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1963-65

STATE DOCUMENTS

State of
Montana

BUDGET

For the Biennium

July 1, 1963 to June 30, 1965



Submitted by
TIM BABCOCK
Governor

to the
MONTANA LEGISLATURE
1963 Session

Montana State Library



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STATE LIBRARY COMMISSION
SOUTH
MISSOULA, MONTANA

State of
Montana

BUDGET

For the Biennium

July 1, 1963 to June 30, 1965



STATE LIBRARY COMMISSION
SOUTH AVE. & MIDDLESEX
MILWAUKEE, MONTANA

Submitted by
TIM BABCOCK
Governor

to the
MONTANA LEGISLATURE
1963 Session



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State of Montana
Office of The Governor
Helena

TIM BABCOCK
GOVERNOR

The 38th Montana Legislative Assembly

Re: 1963 Budget

Ladies and Gentlemen:

The budget document you are being given with this letter is a continuation of the work to accurately measure the financing need of state programs. In doing this an attempt has been made to work with state administrators and to reach final agreements on their budgets for the coming biennium. With few exceptions, this has been accomplished.

We will be starting out June, 1963 with a balanced budget. The budget presented to you will keep our expenditures in balance. It is a budget that has had many hours of work by our Budget Director, his staff and my office. It gives you a realistic appraisal of our financial needs and expenditures. This should provide your Appropriations and your Finance and Claims Committees with a sound guide-line in carrying out your work.

Sincerely,

A handwritten signature in dark ink, reading "Tim Babcock".
Governor Babcock



STATE OF MONTANA

DIRECTOR OF THE BUDGET
STATE CAPITOL BUILDING
HELENA, MONTANA

The Honorable Tim Babcock
Governor of the State of Montana
Helena, Montana

Dear Governor Babcock:

This letter transmits to you the Budget Director's recommendations for expenditures for Montana state government in the 1963-65 biennium. The proposed appropriations are in terms of your request that budgeting be on the basis of priorities, and that existing programs be financed before recommending new or expanded programs.

The budget proposals reflect a new accounting procedure for custodial and university units, and show a common accounting framework for state agencies. The schedules that follow present the condition of all funds, the comparison of general fund appropriations for the 1961-63 biennium, and the statement of general fund balancing. A detailed report of general fund revenue for the past five bienniums, with a proposed 1963-65 biennium, will be submitted to the legislature as supporting information.

It has been my personal pleasure to have worked with you in this budget preparation. I also extend my thanks to the many state administrators who cooperated with us in completing the budget recommendations.

Respectfully submitted,

A handwritten signature in black ink, reading "Edward W. Nelson".

Edward W. Nelson
Budget Director

State of Montana
PROJECTED STATEMENT OF GENERAL FUND CONDITION
as of June 30

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	1963	1964	1965
Beginning Cash Balance July 1, 1962	\$ 3,680,144		
Less:			
Outstanding Warrants	843,151		
Operating Cash Balance	<u>2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>
NET CASH BALANCE	<u>336,993</u>	<u>1,549,531</u>	<u>2,173,557</u>
Revenue	38,195,650	39,361,250	40,426,250
Additional Revenue Recommendations	<u> </u>	<u>250,000</u>	<u>250,000</u>
TOTAL REVENUE	<u>38,195,650</u>	<u>39,611,250</u>	<u>40,676,250</u>
Budgeted Expenditures	36,315,112	38,763,727	42,058,652
Legislative Session	500,000		500,000
Supplemental Requests	168,000		
Budget Adjustments		(26,503)	(26,655)
	<u> </u>	<u>250,000</u>	<u> </u>
TOTAL EXPENDITURES	<u>36,983,112</u>	<u>38,987,224</u>	<u>42,531,997</u>
NET ENDING BALANCE	<u>\$ 1,549,531</u>	<u>\$ 2,173,557</u>	<u>\$ 317,810</u>

1964-1965 Expenditures do not include Welfare Board reappropriation.

Added Revenue is a request uniform fee collection proposal for Custodial Units.

Budget Adjustments are items shown in Budget, but not recommended for appropriation and a recommended amount for building program at the State Industrial School.

Summary does not include fee collections for Custodial or University Units. Fee appropriations reflect only actual amount received.

State of Montana
GENERAL FUND APPROPRIATIONS

	----- 1961 Biennium -----			----- 1963 Biennium -----		
	Actual 1961-62	Actual 1962-63	Biennium Total	Biennium Total	Proposed 1963-64	Proposed 1964-65
ELECTIVE OFFICIALS						
Attorney General -----	\$ 102,917	\$ 98,757	\$ 201,674	\$ 247,690	\$ 122,775	\$ 124,915
Auditor -----	147,025	129,790	276,815	270,380	136,355	134,025
Governor -----	53,317	53,464	106,781	153,275	75,750	77,525
Railroad Commission -----	165,128	158,175	323,303	357,690	179,390	178,300
Secretary of State -----	97,938	77,524	175,462	183,698	89,046	94,652
Supreme Court -----	120,743	114,585	235,328	261,925	127,475	134,450
Treasurer -----	39,967	40,527	80,494	86,640	43,745	42,895
Sub-total -----	\$ 727,035	\$ 672,822	\$ 1,399,857	\$ 1,561,298	\$ 774,536	\$ 786,762
GENERAL GOVERNMENT						
Apprenticeship Council -----	\$ 6,000	\$ 6,000	\$ 12,000	\$ 47,500	\$ 23,750	\$ 23,750
Attorneys, County -----	124,377	124,668	249,045	260,028	130,014	130,014
Budget, Director of -----	29,369	41,930	71,299	72,275	32,275	40,000
Controller, State -----	119,707	122,063	241,770	296,478	148,499	147,979
Custodian, Capitol -----	277,361	268,810	546,171	593,230	296,365	296,865
Judges, District -----	296,146	297,659	593,805	629,199	306,342	322,857
Equalization, Board of -----	360,615	385,054	745,669	908,938	455,334	453,604
Examiners, Board of -----	58,913	58,135	117,048	123,715	61,465	62,250
Examiner, State -----	222,375	226,950	449,325	486,611	238,975	247,636
Historical Society -----	64,000	64,000	128,000	140,000	70,000	70,000
Indian Affairs, Co-ordinator of -----	5,482	5,285	10,767	13,158	6,503	6,655
Labor & Industry -----	11,953	11,953	23,906	37,625	19,835	17,790
Lands & Investments -----	123,424	123,265	246,689	283,825	141,700	142,125
Law Library -----	13,877	8,490	22,367	20,580	10,290	10,290
Library Commission -----	46,335	46,335	92,670	105,988	52,994	52,994
Pardons, Board of -----	89,702	88,862	178,564	207,900	98,875	109,025
P.B.X. -----	35,259	35,026	70,285	83,799	41,807	41,992
Sub-total -----	\$ 1,884,895	\$ 1,914,485	\$ 3,799,380	\$ 4,310,849	\$ 2,135,023	\$ 2,175,826
AGRICULTURE, CONSERVATION & NATURAL RESOURCES						
Agriculture, Department of -----	\$ 320,901	\$ 318,146	\$ 639,047	\$ 719,372	\$ 363,168	\$ 356,204
Engineer, State -----	158,222	158,127	316,349	317,425	155,850	161,575
Entomologist, State -----	28,712	28,784	57,496	57,750	28,950	28,800
Forester, State -----	245,296	220,497	465,793	568,902	285,876	283,026
Livestock Commission -----	20,000	20,000	40,000	40,000	20,000	20,000
Livestock Sanitary Board -----	190,090	190,241	380,331	510,540	247,090	263,450

State of Montana
GENERAL FUND APPROPRIATIONS

	----- 1961 Biennium -----			----- 1963 Biennium -----		
	Actual 1961-62	Actual 1962-63	Biennium Total	Biennium Total	Proposed 1963-64	Proposed 1964-65
AGRICULTURE, CONSERVATION & NATURAL RESOURCES - continued						
Soil Conservation Committee -----	\$ 12,165	\$ 12,213	\$ 24,378	\$ 25,748	\$ 12,874	\$ 12,874
Water Conservation Board (1) -----	221,000	221,000	442,000	343,100	178,800	164,300
Sub-total -----	\$1,196,386	\$1,169,008	\$2,365,394	\$2,582,837	\$1,292,608	\$1,290,229
HEALTH & WELFARE						
Health, Board of -----	\$ 350,000	\$ 350,000	\$ 700,000	\$ 890,881	\$ 436,815	\$ 454,066
Industrial Accident Board -----	794,750	764,612	1,559,362	1,463,194	731,167	732,027
Public Welfare, Department of -----	3,145,463	3,145,463	6,290,926	6,305,521	3,139,769	3,165,752
Veterans Welfare Commission -----	126,851	132,155	259,006	257,875	128,630	129,245
Vocational Rehabilitation -----	105,523	105,541	211,064	260,000	130,000	130,000
Sub-total -----	\$4,522,587	\$4,497,771	\$9,020,358	\$9,177,471	\$4,566,381	\$4,611,090
PUBLIC SAFETY						
Adjutant General -----	\$ 334,176	\$ 327,666	\$ 661,842	\$ 679,541	\$ 338,125	\$ 341,416
Civil Defense -----	22,441	22,056	44,497	84,500	49,000	35,500
Highway Patrol -----	1,545,977	1,516,271	3,062,248	3,365,500	1,667,150	1,698,350
Sub-total -----	\$1,902,594	\$1,865,993	\$3,768,587	\$4,129,541	\$2,054,275	\$2,075,266
PARKS & RECREATION						
State Parks -----	\$ 79,610	\$ 76,835	\$ 156,445	\$ 180,000	\$ 90,000	\$ 90,000
MONTANA INSTITUTIONS						
Children's Center (3) -----	\$ 358,057	\$ 360,643	\$ 718,700	\$ 765,661	\$ 381,459	\$ 384,202
State Hospital (2) (3) -----	2,899,777	2,803,866	5,703,643	6,383,300	3,139,095	3,244,205
Training School & Hospital (3) -----	871,855	742,690	1,614,545	1,960,000	980,000	980,000
Home for Senile Aged (3) -----	155,795	154,494	310,289	297,525	142,800	154,725
School for Deaf & Blind -----	187,275	192,093	379,368	429,600	214,300	215,300
Tuberculosis Sanitarium (3) -----	954,689	957,429	1,912,118	2,174,647	1,074,030	1,100,617
Soldiers' Home -----	73,513	73,461	146,974	155,000	87,900	67,100
State Prison -----	1,302,595	1,216,903	2,519,498	2,761,975	1,363,785	1,398,190
Industrial School (3) -----	384,346	383,256	767,602	1,042,500	512,500	530,000
Vocational School (3) -----	202,029	189,958	391,987	421,000	211,500	209,500
Sub-total -----	\$7,389,931	\$7,074,793	\$14,464,724	\$16,391,208	\$8,107,369	\$8,283,839
EDUCATION						
Montana State University -----	\$2,064,798	\$2,191,968	\$4,256,766	\$5,521,125	\$2,522,698	\$2,998,427

State of Montana
GENERAL FUND APPROPRIATIONS

	----- 1961 Biennium -----			----- 1963 Biennium -----		
	Actual 1961-62	Actual 1962-63	Biennium Total	Biennium Total	Proposed 1963-64	Proposed 1964-65
EDUCATION - continued						
Montana School of Mines -----	\$ 335,141	\$ 330,328	\$ 665,469	\$ 915,176	\$ 437,237	\$ 477,939
Montana State College -----	2,036,541	2,172,879	4,209,420	5,367,849	2,490,221	2,877,628
Agricultural Experiment Station -----	695,646	678,875	1,374,521	1,937,253	918,034	1,019,219
Co-Operative Agricultural Extension Service ---	254,437	256,018	510,455	735,000	350,000	385,000
Northern Montana College -----	232,564	247,630	480,194	662,835	305,703	357,132
Western Montana College of Education -----	197,627	201,060	398,687	453,314	211,609	241,705
Eastern Montana College of Education -----	542,284	623,914	1,166,198	1,181,142	556,489	624,653
Education, Board of -----	4,010	4,460	8,470			
Executive Secretary of University -----	76,728	80,625	157,353	167,130	82,120	85,010
Western Interstate Commission for Higher Education -----	72,400	90,400	162,800	212,000	102,000	110,000
Superintendent of Public Instruction -----	250,954	231,954	482,908	527,151	267,584	259,567
Public School Distribution -----	9,926,518	10,545,681	20,472,199	23,900,000	11,300,000	12,600,000
Sub-total -----	\$16,689,648	\$17,655,792	\$34,345,440	\$41,579,975	\$19,543,695	\$22,036,280
MISCELLANEOUS						
Extradition of Prisoners -----	\$ 30,000	\$ 30,000	\$ 60,000	\$ 60,000	\$ 30,000	\$ 30,000
Fire Insurance Premiums -----	110,000	112,000	222,000	205,000	100,000	105,000
Legislature (4) -----		500,000	500,000	500,000		500,000
Legislative Council -----	80,000		80,000	80,000	37,740	42,260
Prison Farm Purchase -----	84,448		84,448			
Transportation of Prisoners -----	30,000	30,000	60,000	60,000	30,000	30,000
Uniform State Laws -----	2,100	2,100	4,200	4,200	2,100	2,100
Sub-total -----	\$ 336,548	\$ 674,100	\$1,010,648	\$ 909,200	\$ 199,840	\$ 709,360
Total General Fund Appropriations -----	\$34,729,234	\$35,601,599	\$70,330,833	\$80,822,379	\$38,763,727	\$42,058,652
Add Fee Appropriations -----	2,595,257	2,403,554	4,998,811	6,036,587	2,972,589	3,063,998
GRAND TOTAL -----	\$37,324,491	\$38,005,153	\$75,329,644	\$86,858,966	\$41,736,316	\$45,122,650

- (1) Includes Planning Board
(2) Includes Mental Health Program
(3) Does not include Fee Appropriations or other income
(4) Not appropriated - Estimates for 1963-1965

State of Montana
F E E C O L L E C T I O N S

	----- 1961 Biennium -----			----- 1963 Biennium -----		
	A p p r o p r i a t e d 1961-62 *	1962-63	B i e n n i u m Total	B i e n n i u m Total	P r o p o s e d 1963-64	1964-65
MONTANA INSTITUTIONS						
Children's Center -----	\$ 20,000	\$ 20,000	\$ 40,000	\$ 50,000	\$ 25,000	\$ 25,000
State Hospital -----	265,576	220,000	485,576	585,450	291,950	293,500
Training School -----	102,498	180,000	282,498	380,000	185,000	195,000
Home for Senile Aged -----	20,184	23,000	43,184	40,000	20,000	20,000
Industrial School -----	37,991	37,500	75,491	75,000	37,500	37,500
Vocational School -----	10,320	10,000	20,320	20,000	10,000	10,000
Sub-total -----	\$ 456,569	\$ 490,500	\$ 947,069	\$1,150,450	\$ 569,450	\$ 581,000
EDUCATION						
Montana State University -----	\$ 859,810	\$ 724,180	\$1,583,990	\$1,890,343	\$ 931,200	\$ 959,143
Montana School of Mines -----	74,769	60,300	135,069	170,660	84,430	86,230
Montana State College -----	706,771	724,600	1,431,371	1,710,625	838,900	871,725
Co-Operative Agricultural Extension Service ---	20,610	10,000	30,610			
Northern Montana College -----	152,516	125,104	277,620	294,705	144,755	149,950
Western Montana College of Education -----	98,000	80,930	178,930	225,435	111,675	113,760
Eastern Montana College of Education -----	226,212	187,940	414,152	594,369	292,179	302,190
Sub-total -----	\$2,138,688	\$1,913,054	\$4,051,742	\$4,886,137	\$2,403,139	\$2,482,998
GRAND TOTAL -----	\$2,595,257	\$2,403,554	\$4,998,811	\$6,036,587	\$2,972,589	\$3,063,998

* The figures shown in the column are the actual fee collections as recorded by the Controller.

SPECIAL PROJECT BONDS

	Outstanding June 30, 1961	Sold	Redeemed	Outstanding June 30, 1962
University Student Union -----	\$ 22,000.00	\$	\$ 11,000.00	\$ 11,000.00
Tuberculosis Sanitarium -----	23,000.00		13,000.00	10,000.00
War Veterans' Compensation -----	12,365,000.00		1,133,000.00	11,232,000.00
Eastern Montana Normal School -----	20,000.00		8,000.00	12,000.00
Northern Montana Residence Hall -----	18,000.00		8,000.00	10,000.00
Deaf & Blind School -----	23,000.00		8,000.00	15,000.00
University Residence Hall -----	1,000.00			1,000.00
University Field House -----	886,000.00		20,000.00	866,000.00
Mines Library & Museum -----				
University Student Union Facilities -----	277,000.00		8,000.00	269,000.00
Insane Asylum Refundings -----	13,000.00		13,000.00	
College Dorm Revenue -----	3,942,000.00		281,000.00	3,661,000.00
University Health Center -----	400,000.00		10,000.00	390,000.00
NMC Armory-Gym Addition 1960 Series A -----	215,000.00		5,000.00	210,000.00
University Library Addition -----	35,000.00		5,000.00	30,000.00
College Student-Faculty Housing -----	382,000.00		44,000.00	338,000.00
University Housing Extension -----	3,200,000.00		55,000.00	3,145,000.00
College Physical Education Center -----	1,565,000.00		20,000.00	1,545,000.00
War Veterans' Comp. (Korean) -----	4,510,000.00		260,000.00	4,250,000.00
College 1957 Bonds -----	1,461,000.00		22,000.00	1,439,000.00
Unemployment Compensation Comm. Bldg. (1959) -----	490,000.00			490,000.00
Eastern Montana Phys. Educ. Bldg. (1960) -----	1,300,000.00			1,300,000.00
University Food Service Extension -----	435,000.00		15,000.00	420,000.00
College Special Construction (1959) -----	497,000.00		5,000.00	492,000.00
NMC Armory-Gym Addition 1960 Series B -----	450,000.00			450,000.00
University Swimming Pool -----	310,000.00		7,000.00	303,000.00
University 1960 Bldg. Project -----	2,500,000.00			2,500,000.00
College 1960 Bond Construction -----		<u>2,000,000.00</u>		<u>2,000,000.00</u>
TOTAL -----	\$35,340,000.00	\$ 2,000,000.00	\$ 1,951,000.00	\$35,389,000.00

STATE INVESTMENTS
PERMANENT AND OTHER FUNDS

	Balances July 1, 1961	Transfers In	Transfers Out	Balances June 30, 1962
Agricultural College Permanent -----	\$ 403,500.16	\$ 1,130.25	\$	\$ 404,630.41
Agricultural College Morrill Permanent -----	1,125,791.11	12,004.62		1,137,795.73
Capitol Building -----	475,779.75	112,593.94	6,378.08	581,995.61
Common School Permanent -----	38,276,762.42	1,195,766.01	5,689.82	39,466,838.61
Deaf & Blind School Permanent -----	464,593.77	10,182.90		474,776.67
Dixon Endowment Permanent -----	23,170.00			23,170.00
Industrial School Permanent -----	359,301.77	2,496.82		361,798.59
Laboratory Building -----	2,009.30			2,009.30
Land Office Unclaimed Balance -----	948.48	32.84		981.32
School of Mines Permanent -----	1,062,299.33	2,232.06		1,064,531.39
Normal College Permanent -----	961,753.26	3,486.73		965,239.99
Prison Inmates -----	5,000.00			5,000.00
Ryman E & S Library Permanent -----	7,500.00			7,500.00
Ryman Fellowship Permanent -----	13,758.90			13,758.90
Ryman Fellowship Int. & Income -----	136.01			136.01
Ryman Student Loan Permanent -----	48,710.41			48,710.41
Ryman Endowment Interest & Income -----	11,403.61	2,081.42		13,485.03
Soldiers' Home Permanent -----	7,774.14			7,774.14
Soldiers' Welfare -----	5,298.81	183.48		5,482.29
Tuberculosis Sanitarium & Children's Center Permanent -----	14,336.41	496.39		14,832.80
University Permanent -----	640,601.92	6,381.15		646,983.07
University Aber Memorial -----	1,050.00			1,050.00
University Bennett Prize -----	1,175.00			1,175.00
University Bonner Scholarship -----	6,570.00			6,570.00
University Class of 1904 -----	800.00			800.00
University Duniway Scholarship -----	400.00			400.00
University Joyce Memorial -----	251.00			251.00
University Kellogg Scholarship -----	1,451.89			1,451.89
University Land Grant & Student Fee Res. -----	26,631.98	922.29		27,554.27
University Field House Interest & Sinking -----	62,841.51	2,175.85		65,017.36
University School of Law Scholarship -----	976.29	161.53		1,137.82
University 1960 Additional Fee -----	40,000.00		40,000.00	
University Associated Students Reserve -----	5,035.86	157.68	886.54	4,307.00
University 1960 Bldg. Res. Int. & Sinking -----	111,246.18	45,518.21		156,764.39
University Silas R. Thompson Scholarship -----	5,099.91			5,099.91
University Student Union -----	35,518.31	1,022.80	11,000.00	25,541.11
University Swimming Pool Int. & Sinking -----	18,085.29	2,149.96		20,235.25

STATE INVESTMENTSPERMANENT AND OTHER FUNDS - CONTINUED

	Balances July 1, 1961	Transfers In	Transfers Out	Balances June 30, 1962
University Kellogg Foundation Loan -----	\$ 2,715.43	\$ 94.02	\$	\$ 2,809.45
University C. G. Rochon Scholarship -----		815.00		815.00
Walsh Endowment Interest and Income -----	<u>5,000.00</u>	<u> </u>	<u> </u>	<u>5,000.00</u>
TOTAL -----	\$44,235,278.21	\$ 1,402,085.95	\$ 63,954.44	\$45,573,409.72

STATE INVESTMENTS

	Balances July 1, 1961	Investments	Redemptions	Balances June 30, 1962
Common School Interest and Income -----	\$ 1,900,000.00	\$ 3,200,000.00	\$ 3,600,000.00	\$ 1,500,000.00
Dixon Endowment Permanent -----	62,080.00			62,080.00
Veterans' Honorarium Interest & Sinking -----	1,620,000.00			1,620,000.00
Livestock Sanitary Board -----	75,000.00			75,000.00
Industrial Accident Board -----	2,872,000.00	600,000.00		3,472,000.00
Fish and Game -----	100,000.00			100,000.00
Highway Patrol Retirement -----	730,000.00	150,000.00		880,000.00
Livestock Sanitary Board Emergency -----	73,000.00	25,000.00	18,000.00	80,000.00
Public Employees' Retirement System -----	12,654,353.00	1,718,600.00	238,900.00	14,134,053.00
Livestock Commission -----		110,000.00		110,000.00
Montana Trust and Legacy Permanent -----	43,522,374.95	2,494,082.65	958,503.59	45,057,954.01
War Veterans' Compensation -----	825,000.00			825,000.00
Hail Insurance -----	1,400,000.00			1,400,000.00
Oil & Gas Conservation -----	130,000.00	110,000.00	130,000.00	110,000.00
MSU 1960 Buildings Project Construction -----	90,000.00		90,000.00	
War Veterans' Comp. Bond Retirement Fund #2 -----	750,000.00			750,000.00
NMC Armory-Gym Reserve -----		14,000.00		14,000.00
NMC Armory-Gym Addition Int. & Sink. Series A ----		9,000.00	9,000.00	
NMC Armory-Gym Addition Int. & Sink. Series B ----		13,000.00	13,000.00	
NMC Womens' Residence Hall Int. & Sink. -----		<u>10,000.00</u>	<u>10,000.00</u>	
TOTAL -----	\$66,803,807.95	\$ 8,453,682.65	\$ 5,067,403.59	\$70,190,087.01

STATE BONDED INDEBTEDNESS

	Outstanding June 30, 1961	Redeemed	Outstanding June 30, 1962
University Building -----	\$ 2,090,000.00	\$ 252,000.00	\$ 1,838,000.00
Hospital for Insane (1955) -----	1,500,000.00	190,000.00	1,310,000.00
Training School (1955) -----	<u>1,125,000.00</u>	<u>145,000.00</u>	<u>980,000.00</u>
TOTAL -----	\$ 4,715,000.00	\$ 587,000.00	\$ 4,128,000.00

For Fiscal Years Ending

June 30, 1960

Fund	Balance July 1, 1959	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1960
General Fund -----	\$ (2,239,733.61)	\$34,210,129.67	\$37,240,256.26	\$ 288,554.41	\$ (4,981,305.79)
Fish & Game Fund -----	866,441.34	2,407,617.32	2,756,133.43		517,925.23
Highway Fund -----	1,467,490.32	25,547,332.64	17,621,921.87	(3,177,236.14)	6,215,664.95
Highway Trust Account, Federal -----	34,532.12		32,186.06		2,346.06
Highway Trust, US Aid -----	29,388.09	35,258,232.96	29,515,683.10	(4,830,141.65)	941,796.30
Public School Equalization Fund -----	1,260.68	4,430,078.84	4,359,970.20		71,369.32
University Millage Fund -----	461,717.18	4,096,387.33	3,875,203.63		682,900.88
ELECTIVE OFFICIALS					
Alien Heirs Fund -----	130,622.10	15,912.97	118,691.78	37,887.05	65,730.34
Attorneys Licensing Fund -----	4,844.44	6,170.00	2,294.96		8,719.48
Escheated Estates Fund -----	121,088.17	102,902.49	10,884.88	(87,088.17)	126,017.61
Firemens Disability Fund -----	34,831.64	220,000.00	214,880.33		39,951.31
Freight Line Company Tax Fund -----	150,608.25	154,292.58		(150,608.25)	154,292.58
Governor's Quarters Construction Fund -----	95,078.22		86,691.01		8,387.21
Undistributed Estates Fund -----	15,118.54		11,308.98		3,809.56
GENERAL GOVERNMENT					
Area Re-Development Fund, US Aid -----					
Banking Department Trust Fund -----	54,543.42			3.13	54,546.55
Capitol Building Fund -----		269,101.30		(269,101.30)	
Capitol Building Repair Fund -----	12,847.16	50,000.00	45,185.85		17,661.31
Capitol Mail Fund -----					
Carey Land Act Board Fund -----	1,301.97	4.00			1,305.97
Commodity Distribution Fund -----	71.31				71.31
Engineering Fund -----	1,602.33				1,602.33
Historical Society Fund -----	9,233.46	102,579.35	94,778.47		17,034.34
Income Tax Administrative Withholding Fund --	11.90	10,000.00	9,896.29		115.61
Income Tax Refund -----	(54,105.79)	1,362,557.94	959,961.29		348,490.86
Land Office Unclaimed Balance -----		31.25		(31.25)	
Land Sales Petty Cash Fund -----	684.98	1,578.25	2,090.94		172.29
Law Library Fund -----	12,343.22	1,506.62	6,866.65		6,983.19
Library Development, US Aid -----	6,691.86	72,427.00	79,118.07		.79
Magazine Fund -----	624.25	170.75			795.00
Merit System Fund -----	2,886.31	23,532.99	25,602.82		816.48
Motor Vehicle Recording Fund -----	178,668.53	353,365.76	245,171.70		286,862.59
Old Governor's Mansion Fund -----					
P.B.X. Fund -----	154.93		112.43		42.50

FUNO CONDITIONS

June 30, 1961				June 30, 1962			
Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1961	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1962
\$37,153,942.82	\$37,168,361.05	\$ 535,221.66	\$(4,460,502.36)	\$38,988,644.59	\$35,740,677.08	\$ 369,383.83	\$(843,151.02)
2,585,074.49	2,552,581.26		550,418.46	2,722,611.36	2,401,011.72		872,018.10
29,949,763.33	18,747,567.44	(8,609,869.25)	8,807,991.59	22,761,344.45	20,252,106.89	(3,528,924.32)	7,788,304.83
	2,346.06						
31,374,012.95	30,075,814.75	(701,762.81)	1,538,231.69	36,152,649.47	32,652,338.71	(1,000,000.00)	4,038,542.45
4,962,047.10	4,435,637.44		597,778.98	5,019,019.47	5,539,273.78		77,524.67
4,187,087.79	4,366,131.16	(56,325.00)	447,532.51	4,199,816.74	3,852,648.96		794,700.29
	16,472.35		49,257.99		2,773.03		46,484.96
6,710.00	2,393.84	(7,318.49)	5,717.15	11,595.00	2,370.10	(4,477.05)	10,465.00
40,437.30	18,470.36	(93,017.61)	54,966.94	21,139.84	18,847.53	(32,730.05)	24,529.20
225,000.00	205,996.84	(58,954.47)		230,000.00	213,510.26		16,489.74
141,605.04		(154,292.58)	141,605.04	140,791.39		(141,605.04)	140,791.39
	2,028.08		6,359.13		415.65		5,943.48
		(3,809.56)		2,735.08			2,735.08
				90,341.00	85,664.84		4,676.16
	6.93		54,539.62			(54,539.62)	
159,683.49		(159,683.49)		118,991.48		(118,991.48)	
	11,347.47		6,313.84	5,000.00	8,403.27		2,910.57
				600.00	600.00		
			1,305.97				1,305.97
	71.31						
			1,602.33				1,602.33
111,853.63	117,371.43		11,516.54	91,412.61	98,349.95		4,579.20
10,000.00	10,103.71		11.90	10,000.00	9,998.32		13.58
1,564,068.91	1,791,355.01		121,204.76	2,042,617.54	2,008,409.41	(5.81)	155,407.08
28.82		(28.82)		32.84		(32.84)	
2,057.50	1,929.15		300.64	848.00	542.76		605.88
8,499.45	11,708.06		3,774.58	7,039.88	4,085.51		6,728.95
72,429.65	69,441.78		2,988.66	73,006.00	51,113.61		24,881.05
			795.00	15,993.06	8,160.81		8,627.25
28,815.52	26,643.81		2,988.19	25,648.25	25,483.77		3,152.67
346,733.74	296,557.86		337,038.47	349,879.58	378,190.61		308,727.44
240.00			240.00	307.50	484.15		63.35
	35.59		6.91				6.91

Fund	For Fiscal Years Ending		June 30, 1960		Transfers Between Funds	Balance June 30, 1960
	Balance July 1, 1959	Revenue	Expenditure			
Poplar Armory Fund -----	\$ 10,701.66	\$ 9,639.55	\$ 10,192.33	\$		\$ 10,148.88
Russell Painting Fund -----	2,054.21					2,054.21
Special Examination Fund -----						
Veterans & Pioneers Memorial Building Fund --	1,579.53					1,579.53
War Veterans Compensation Fund -----	1,454,615.29	1,210,625.00	1,539,522.50	(1,000,000.00)		125,717.79
Adjusted Compensation Administration Fund ---	124,028.89		62,312.92			61,715.97
AGRICULTURE, CONSERVATION & NATURAL RESOURCES						
Berley Survey Fund -----						
Bounty Fund -----	36,737.54	56,425.41	44,891.85			48,271.10
Clark McNary, US Aid (Sections 2 & 4) -----	5,808.79	116,625.94	116,513.61			5,921.12
Commercial Feed Fund -----	10,898.24	10,763.50	12,463.21	(544.91)		8,653.62
Commercial Fertilizer Fund -----	9,786.74	8,794.24	7,086.21	(576.85)		10,917.92
Co-Operative Forest Management, US Aid -----	1,844.13	18,586.30	15,841.92			4,588.51
Department of Agriculture Revolving Fund ---	6,980.65	10,879.95	5,086.83	(3,980.65)		8,793.12
Fire Protection Fund -----	54,939.27	72,031.29	114,546.53			12,424.03
Grain Services Revolving Fund -----	88,453.94	164,682.44	172,575.41			80,560.97
Grass Commission Fund -----	5,514.06	12,203.95	10,089.77			7,628.24
Hail Insurance Administration Fund -----	27,776.36	34,160.00	28,606.96			33,329.40
Hail Insurance Fund -----	398,798.40	622,950.40	386,527.83	(34,160.00)		601,060.97
Livestock Commission Fund -----	31,175.44	396,399.76	329,811.46			97,763.74
Livestock Sanitary Board Emergency Fund ----	1,822.24	2,190.40				4,012.64
Livestock Sanitary Board Fund -----	192,777.86	125,860.92	70,210.79			248,427.99
Marketing Services, US Aid -----	2,784.04	13,000.00	13,636.56			2,147.48
Montane Rural Rehabilitation, US Aid -----						
Oil & Gas Commission Fund -----	39,435.37	164,699.62	127,762.97	(25,000.00)		51,372.02
Poultry Improvement Board Fund -----	1,485.19	1,681.53	2,450.79			715.93
Rodent Control Fund -----	1,946.00	3,554.33	2,059.06			3,441.27
Slash & Brush Disposal Fund -----	191,480.88	331,320.24	190,475.70			332,325.42
Soil Bank Program Fund, US Aid -----		491.00				491.00
State Milk Control Board Fund -----	2,297.74	68,885.29	68,599.39			2,583.64
Stock Estrey Fund -----	25,671.10	56,392.83	53,609.13	(5,378.82)		23,075.98
Timber Stand Improvement Fund -----	48,146.45	21,019.42	25,243.59			43,922.28
Water Conservation Revolving Fund -----	116,269.43	141,171.81	41,408.19			216,033.05
Water Conservation Bond Fund -----	150,704.96	123,661.68		(150,704.96)		123,661.68
Weights & Measures Special Revolving Fund ---	12,794.68	10,161.97	9,073.17			13,883.48
HEALTH & WELFARE						
Aid to Dependent Children, US Aid -----		1,878,343.89	1,878,343.89			

FUND CONDITIONS

June 30, 1961				June 30, 1962			
Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1961	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1962
\$ 7,200.00	\$ 3,945.10		\$ 13,403.78	\$ 8,400.00	\$ 10,993.02		\$ 17,810.76
9,945.00	4,504.53		7,494.68	74,345.00	43,533.51		38,306.17
				13,575.00	13,437.00		138.00
			1,579.53				1,579.53
46,625.00	113,150.00		59,192.79	22,250.00	55,195.00		26,247.79
	27,027.53		34,688.44		20,952.16		13,736.28
500.00	500.00						
37,846.99	49,469.43		36,648.66	31,233.84	45,625.09		22,257.41
117,899.88	123,100.96		720.04	144,742.47	117,790.35		27,672.16
9,528.50	12,642.05		5,540.07	13,205.00	12,929.80		5,815.27
10,368.67	7,560.24		13,726.35	11,222.51	13,600.24		11,348.62
16,002.93	20,591.44			16,008.25	13,123.63		2,884.62
11,037.76	5,408.96	(11,477.05)	2,944.87	12,235.29	6,443.72	(5,777.88)	2,958.56
65,826.17	76,487.87		1,762.33	76,888.75	28,335.96		50,315.12
139,788.68	162,720.19		57,629.46	138,375.40	133,152.43		62,852.43
7,797.55	11,635.36		3,790.43	8,724.35	6,760.43		5,754.35
34,160.00	33,063.86		34,425.54	34,784.00	31,212.24		37,997.30
751,037.02	615,093.29	(34,160.00)	702,844.70	484,681.80	586,809.04	(34,784.00)	565,933.46
526,729.55	435,671.40		188,821.89	461,940.42	389,286.72	(110,000.00)	151,475.59
2,190.40			6,203.04	18,998.06		(25,000.00)	201.10
122,023.02	220,819.44		149,631.57	110,362.48	159,696.82		100,297.23
11,800.00	13,619.82		327.66	13,198.68	10,076.72		3,449.62
41,489.79	38,150.00		3,339.79	33,711.23	3.06		37,047.96
372,359.64	137,494.64	(230,000.00)	56,237.02	241,674.69	144,407.84	(110,000.00)	43,503.87
2,132.37	870.62		1,977.68	835.89	2,112.93		700.64
1,950.54	3,119.23		2,272.58	2,560.29			4,832.87
324,456.00	331,001.86		325,779.56	252,107.43	246,181.23		331,705.76
	491.00						
72,868.58	64,150.67		11,301.55	75,176.46	74,874.53		11,603.48
67,877.26	54,799.54		36,153.70	68,892.34	57,593.77		47,452.27
21,069.73	43,593.57		21,398.44	34,614.92	34,059.35		21,954.01
146,993.71	27,960.35		335,066.41	122,801.37	195,075.86		262,791.92
175,000.00		(298,661.68)		167,461.49	167,461.49		
9,246.86	13,670.43		9,459.91	8,603.12	11,678.14		6,384.89
1,926,784.44	1,761,229.98		165,554.46	1,868,495.98	2,034,050.44		

For Fiscal Years Ending		June 30, 1960			
Fund	Balance July 1, 1959	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1960
Aid to Needy Blind, US Aid -----	\$	\$ 206,741.43	\$ 206,741.43	\$	\$
Aid to Permanently & Totally Disabled, US Aid -----		785,963.98	785,963.98		
Board of Health Laboratory Fund -----	43.03				43.03
Chest X-Ray Survey Fund -----		50.00	50.00		
Child Welfare, US Aid -----		101,628.00	101,628.00		
UCC Building Construction Fund -----		490,000.00	205,348.06		284,651.94
County Reimbursement Fund -----		171,528.25	171,528.25		
Emergency (Maternity & Infant Care), US Aid - Heart Fund -----					
Industrial Accident Administration Fund -----	85,660.86	407,501.09	379,660.59		113,501.36
Industrial Accident Fund -----	380,834.00	5,566,631.08	5,002,257.76		945,207.32
Industrial Accident Liquidation Fund -----	5,056.23		1,438.72		3,617.51
Industrial Accident Second Injury Fund -----	27,751.57	4,000.00	4,636.00		27,115.57
Narcotics Education Fund -----	20.42				20.42
OASI Disability, US Aid -----	3,208.48	35,534.27	37,963.26		779.49
Occupational Disease Fund -----					
Old Age Assistance, US Aid -----		3,659,373.93	3,659,373.93		
Public Employees Retirement Fund -----	222,291.76	6,089,690.69	5,499,028.80	(298,712.84)	514,240.81
Public Health, US Aid -----	24,387.71	533,441.72	547,030.05		10,799.38
Rehabilitation of Industrial Injured Fund ---					
Sanitarians Registration Fund -----		480.00	116.24		363.76
Social Security Division Fund -----	301,937.90	4,509,532.37	4,487,638.30	(32,787.16)	291,044.81
UCC Administration, US Aid -----	111,965.31	1,632,565.44	1,655,061.68		89,469.07
UCC Benefit Account, US Aid -----	480,198.00	11,456,266.43	11,811,876.39		124,588.04
UCC Office Building Advanced Planning, US Aid	66.00		66.00		
UCC Trust Account, US Aid -----	30,533,075.33	4,949,988.98		(11,456,000.00)	24,027,064.31
Vocational Rehabilitation, US Aid -----	2,189.45	176,670.79	174,915.81		3,944.43
Vocational Rehab. of the Blind, US Aid -----		37,323.73	37,323.73		
Volunteer Firemens Compensation Fund -----	24,876.73	33,361.65	25,194.53		33,043.85
Water Analysis Fund -----	649.49	2,486.50	2,014.24		1,121.75
COMMERCE					
State Aviation Fund -----	201,324.63	296,961.57	232,332.03	(16,500.00)	249,454.17
Gasoline Drawback -----	1,682,933.05	4,235,408.65	2,608,859.12	(1,501,410.60)	1,808,071.98
PUBLIC SAFETY					
Civil Defense Adult Education Program, US Aid					
Civil Defense Contribution Fund -----					
Civil Defense Fund -----	1,274.68	16,928.88	14,335.88		3,867.68

FUND CONDITIONS

June 30, 1961				June 30, 1962			
Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1961	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1962
\$ 181,819.86	\$ 170,904.67	\$	\$ 10,915.19	\$ 169,934.25	\$ 180,849.44	\$	\$
683,709.21	630,958.60		52,750.61	691,800.96	744,551.57		
			43.03		5.89		37.14
				400.00	227.25		172.75
100,601.00	100,601.00			119,572.00	119,572.00		
110,465.00	395,116.94						
157,152.36	157,152.36			122,380.13	122,380.13		
67.53	67.53						
714.11			714.11	893.85	1,069.95		538.01
419,121.71	376,066.97		156,556.10	418,422.11	418,082.64		156,895.57
5,968,982.64	6,429,309.73	(200,000.00)	284,880.23	5,011,221.48	4,341,688.39	(600,000.00)	354,413.32
	3,431.38		186.13		186.13		
6,000.00	3,650.76		29,464.81	4,000.00	4,603.50		28,861.31
			20.42				20.42
87,160.16	66,520.11		21,419.54	76,461.79	75,858.26		22,023.07
				25,000.00	3,162.95		21,837.05
3,280,748.69	3,002,130.92		278,617.77	3,155,671.01	3,434,288.78		
6,526,341.43	6,304,053.15	(382,500.00)	354,029.09	7,248,296.76	5,321,851.07	(1,718,600.00)	561,874.78
607,769.07	563,951.69		54,616.76	642,235.07	589,365.47		107,486.36
				50,000.00	40,975.88		9,024.12
270.00	154.98		478.78	270.00	97.74		651.04
5,497,968.56	5,422,750.27		366,263.10	5,776,272.66	5,812,560.82		329,974.94
1,933,929.52	1,765,463.79	(465.00)	257,469.80	2,049,173.17	1,948,979.25	(9,362.44)	348,301.28
12,316,149.95	11,878,679.00	(262,500.00)	299,558.99	8,243,925.20	8,281,672.26	(52,000.00)	209,811.93
9,540,362.42		(11,980,000.00)	21,587,426.73	7,327,589.68	110,000.00	(8,283,200.00)	20,521,816.41
192,873.85	193,750.26		3,068.02	284,786.58	268,206.78		19,647.82
23,254.00	23,254.00			44,023.96	44,023.96		
37,198.63	35,791.06		34,451.42	73,136.13	75,993.56		31,593.99
3,011.25			4,133.00	3,422.00	6,992.14		562.86
332,375.62	258,188.55		323,641.24	581,803.64	372,569.09		532,875.79
4,297,585.61	2,447,783.08	(3,657,874.51)		4,266,531.28	2,388,843.92	(1,877,687.36)	
				5,400.00			5,400.00
				11,145.55	11,145.55		
33,592.61	32,534.17		4,926.12	21,072.41	25,938.53		60.00

SUMMARY OF

For Fiscal Years Ending		June 30, 1960			
Fund	Balance July 1, 1959	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1960
Civil Defense Fund, US Aid -----	\$	\$	\$	\$	\$
Highway Patrol Retirement Fund -----	46,075.31	134,306.46	53,949.33	(90,000.00)	36,432.44
Survival Plan Fund, US Aid -----	.75				.75
PARKS & RECREATION					
Canyon Ferry Park Fund -----	961.94	4,457.50	4,907.02		512.42
Parks Concessionaires Fund -----		6,557.25	5,492.70		1,064.55
Plenty Coups Memorial Fund -----					
State Parks Fund -----	4,208.38	28,820.15	28,363.56		4,664.97
Tiber Park Fund -----	766.63	687.50	864.40		589.73
LICENSING & EXAMINING BOARDS					
Abstractors Board Fund -----	443.56	981.56	913.10		512.02
Architectural Examiners Fund -----	2,114.70	3,030.00	1,872.56		3,272.14
Barber Examiners Fund -----					
Chiropractic Board Fund -----	1,299.64	1,910.00	3,111.04		98.60
Civil Engineers Fund -----	13,708.21	8,121.25	7,541.07		14,288.39
Cosmetologists Fund -----					
Embalmers & Funeral Directors Fund -----	3,409.57	3,312.00	2,093.95		4,627.62
Food Distributors Board Fund -----					
Medical Board Fund -----	14,730.22	6,385.00	8,177.68		12,937.54
Nurses Examining Board Fund -----	4,019.90	19,237.50	18,689.89		4,567.51
Optometry Examiners Board Fund -----					
Osteopathic Examiners Fund -----					
Plumbing Board Fund -----	5,345.98	10,747.85	9,859.91		6,233.92
Veterans Memorial Permanent Fund -----	15,639.01	5,599.20	876.38		20,361.83
Veterinary Examiners Fund -----	1,564.24	1,033.00	720.00		1,877.24
Water Well Contractors Fund -----					
MONTANA INSTITUTIONS					
Children's Center Administration Building Planning, US Aid -----		941.00	941.00		
Children's Center Chapel Advance Planning, US Aid -----		1,171.00	1,171.00		
Children's Center Living Quarters Planning, US Aid -----		7,908.00	7,908.00		
Children's Center Sewage Lagoon, US Aid -----					
Deaf & Blind School Interest & Income Fund --	20,737.46	25,614.12	13,254.65	(6,000.00)	27,096.93
Deaf & Blind School Permanent Fund -----		1,900.78		(1,900.78)	
Geddes Bequest Fund -----	2,500.00				2,500.00
Health Project Grant, US Aid -----	17,680.29	36,519.15	44,392.95	(9,797.08)	9.41

FUND CONDITIONS

<u>June 30, 1961</u>				<u>June 30, 1962</u>			
Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1961	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1962
\$ 10,095.88	\$ 9,184.26	\$	\$ 911.62	\$ 34,072.48	\$ 20,223.77	\$ (5,460.17)	\$ 9,300.16
141,293.47	58,644.84		119,081.07	137,343.18	66,457.59	(150,000.00)	39,966.66
1,000.00	1,000.00		.75				.75
4,776.20	4,865.43		423.19	6,725.71	6,168.69		980.21
7,306.28	6,806.03		1,564.80	8,456.58	8,642.84		1,378.54
				1,625.91	1,283.06		342.85
33,820.99	31,677.78		6,808.18	36,250.21	26,471.78		16,586.61
1,108.90	1,229.45		469.18	1,619.10	1,521.06		567.22
777.60	531.78		757.84	818.88	862.65		714.07
1,590.00	3,100.16		1,761.98	2,685.00	3,990.91		456.07
				15,436.54	6,158.06		9,278.48
2,190.00	2,036.52		252.08	2,957.14	2,750.19		459.03
7,932.50	8,335.88		13,885.01	8,429.75	7,347.95		14,966.81
				26,943.79	18,580.08		8,363.71
2,671.50	2,628.26		4,670.86	2,362.50	2,373.36		4,660.00
				25,842.21	25,767.02		75.19
8,765.00	10,052.08		11,650.46	12,767.00	12,161.69		12,255.77
18,108.15	19,234.16		3,441.50	18,738.38	19,722.94		2,456.94
				6,381.03	1,415.54		4,965.49
				459.64			459.64
9,639.90	8,348.52		7,525.30	9,659.01	8,308.25		8,876.06
595.48	7,215.01		13,742.30	921.05	696.48		13,966.87
921.00	778.00		2,020.24	954.17	1,112.47		1,861.94
				14,408.00	1,980.47		12,427.53
12,261.30	9,050.00		3,211.30		34.59		3,176.71
22,888.33	5,677.49	(9,000.00)	35,307.77	24,090.58	33,897.41		25,500.94
13,809.98		(13,809.98)		10,182.90		(10,182.90)	
			2,500.00				2,500.00
5,005.00	44,344.93		12,669.48	25,997.00	37,289.17		1,377.31

For Fiscal Years Ending		June 30, 1960			
Fund	Balance July 1, 1959	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1960
Hospital for Insane Construction Fund -----	\$ 91,949.34	\$	\$ 79,143.03	\$	\$ 12,806.31
Industrial School Fire Loss Fund -----	331.50				331.50
Industrial School Interest & Income Fund ----	7,423.93	24,334.07	9,959.12		21,798.88
Industrial School Permanent Fund -----		13,820.40		(13,820.40)	
Institutional Trust, Children's Center -----	11,608.51	8,864.78	6,749.12		13,724.17
Institutional Trust, Prison -----	453.84	173.69			627.53
Institutional Trust, State Hospital -----	71,991.50	123,822.93	135,180.24		60,634.19
Institutional Trust, Training School -----	36,236.35	25,167.56	18,091.91		43,312.00
Institutional Trust, Tuberculosis Sanitarium--	1,201.21	2,528.01	1,024.07		2,705.15
Inter-Denominational Chapel Fund -----	1,000.00				1,000.00
Mental Hygiene, US Aid -----		40,981.00	40,981.00		
Moler Memorial Fund -----	2,255.82		423.06		1,832.76
Nursery-Type Building Fund -----		71,482.88			71,482.88
Prison Admin. Building Planning, US Aid ----	4,255.59		4,255.59		
Prison Fire Fund -----	4,278.47		2,166.33		2,112.14
Prison Industrial Revolving Fund -----	30,627.53	49,398.01	34,818.40		45,207.14
Prison Minimum Facilities Planning, US Aid --	4,978.60	2,000.00	6,978.60		
Prison Receiving Service Planning, US Aid ---	19,255.00		19,255.00		
Prison Recreation Building Planning, US Aid -	7,503.00		7,503.00		
Prison Shops & Warehouse Planning, US Aid ---	13,382.11		13,382.11		
Security Housing Related Facilities Planning, US Aid -----	22,175.00		22,175.00		
Senile Home Donation Fund -----	47.00				47.00
Soldiers' Home Advance Planning, US Aid ----					
Soldiers' Home Interest & Income Fund -----	1,329.88	525.50			1,855.38
Soldiers' Home, US Aid -----	9,575.10	42,541.22	50,375.38		1,740.94
Soldiers' Home Welfare Int. & Inc. Fund -----		174.63		(174.63)	
State Hospital Building Fund -----		234,359.52	100,068.48		134,291.04
State Hospital Sewage Lagoon, US Aid -----					
Training School Construction Fund -----	58,764.67		57,990.76		773.91
Tuberculosis Sanitarium Bequest Fund -----	354.64		354.64		
Tuberculosis Sanitarium & Children's Center Permanent Fund -----		472.45		(472.45)	
Vocational Testing & Diagnostic Unit, US Aid--					
UNIVERSITY UNITS					
<u>Montana State University</u>					
Additional Fee, 1960 -----		71,452.66			71,452.66
Associated Student Reserve -----		165.95		(165.95)	

FUND CONDITIONS

June 30, 1961				June 30, 1962			
Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1961	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1962
\$	\$	\$	\$	\$	\$	\$	\$
	12,806.31						
	71.00		260.50	3,975.70	2,619.30		1,616.90
23,802.41	12,169.77		33,431.52	24,584.89	52,876.98		5,139.43
5,052.18		(5,052.18)		2,496.82		(2,496.82)	
13,543.83	11,074.89		16,193.11	10,229.74	19,444.83		6,978.02
154.93			782.46	170.94			953.40
132,172.60	124,109.46		68,697.33	155,550.98	134,926.38		89,321.93
30,756.14	28,704.53		45,363.61	67,004.25	52,611.94		59,755.92
3,485.53	2,583.57		3,607.11	3,193.21	980.09		5,820.23
			1,000.00				1,000.00
41,021.00	41,021.00			66,597.00	63,382.15		3,214.85
	1,198.49		634.27		375.86		258.41
125,270.81	59,887.60		136,866.09	43,133.91	57,800.67		122,199.33
				11,702.88	11,702.88		
	1,630.33		481.81	12,154.50	12,269.60		366.71
12,307.85	44,476.53		13,038.46	40,746.35	37,637.89		16,146.92
19,191.00	19,191.00						
15,452.00	15,452.00			40,034.00	40,034.00		
				22,213.00	22,213.00		
36,800.00	36,800.00						
62,974.00	62,974.00						
			47.00		47.00		
2,338.00	2,338.00						
467.92	525.08		1,798.22	492.81			2,291.03
43,658.24	44,827.31		571.87	45,167.45	35,677.22		10,062.10
160.99		(160.99)		183.48		(183.48)	
229,269.42	252,625.34	(29,000.00)	81,935.12		75,752.26		6,182.86
38,669.10	38,669.10						
	773.91						
376.39		(376.39)		496.39		(496.39)	
3,595.00	1,206.56		2,388.44	7,150.00	6,075.00		3,463.44
215,081.18	139.86	(254,545.82)	31,848.16	274,686.08	341.05	(141,722.00)	164,471.19
153.01		(153.01)		1,044.22	886.54	(157.68)	

SUMMARY OF

For Fiscal Years Ending

June 30, 1960

Fund	Balance July 1, 1959	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1960
<u>Montana State University - continued</u>					
Building Project Construction Fund, 1960 --	\$	\$ 1,778,000.00	\$ 275,799.04	\$(1,500,000.00)	\$ 2,200.96
Certified Public Accountants Fund -----	829.69	2,470.50	2,003.39		1,289.79
Dixon Endowment Interest & Income Fund ----	3,768.21	4,844.92	4,240.00		3,673.13
E. J. Ryman Library Int. & Inc. Fund -----	1,839.21	760.14	1,040.35		1,055.38
Interest & Income Fund -----	14,146.76	55,608.71		(30,041.78)	17,713.69
Kelllogg Foundation Loan Fund -----		94.49		(64.49)	
Land Grants & Student Fee Reserve Fund ----		4,646.77		(4,646.77)	
Permanent Fund -----		4,824.72		(4,824.72)	
Ryman Endowment Interest & Income Fund ----		1,981.05		(1,981.05)	
Ryman Fellowship Interest & Income Fund ---	3,723.44	470.78	650.00	(1,400.36)	1,143.86
Ryman Fellowship Permanent Fund -----		1,400.36		(1,400.36)	
Scholarships & Prizes -----	8,414.26	25,730.17	25,597.27		9,747.16
School of Law Advance Planning Fund -----		5,475.00	5,475.00		
School of Law Permanent Fund -----		32.17		(32.17)	
Wila Thompson Scholarship Fund -----	46.32	177.17			223.49
University Building Fund -----	35,406.58	187,407.52	37,886.13	(4,873.16)	110,253.61
Student Union Fund -----		10,442.61		(10,442.61)	
Swimming Pool Construction Fund -----	3,340.72		173.25		3,167.47
University Experiment Station Fund -----	4,617.42	97,604.84	44,717.63		17,506.67
University Experiment Station, US Aid -----					
University Federal Program Fund -----					
Veterans' Education, US Aid -----	15,355.30	5,061.00	17,947.22		2,453.08
Women's Res. Hall Adv. Planning, US Aid ---					
Women's Res. Hall Condit. Fund, Incl. -----					
Women's Res. Hall Equip. Res. Fund -----					
<u>Montana School of Mine</u>					
Great Northern & Pacific Power & Light Trust Fund -----	1,526.61	12,000.00	13,306.02		215.59
Interest & Income Fund -----	14,384.11	5,512.05	61,297.66	(1,000.00)	30,597.50
Permanent Fund -----		5,803.55		(5,803.55)	
Small Business Admin. Grant, US Aid -----		1,041.50	1,041.61		2,009.89
Student Union Building Const. Fund -----		40,226.17	40,226.17		
Student Union Maint. & Equip. Res. Fund -----		12,000.00	581.00		21,419.00
Student Union, US Aid -----	880.10				880.10
<u>Montana State College</u>					
College Construction Fund, Incl. -----					
Common Development Fund -----	1,018.64				4,018.64

FUND CONDITIONS

June 30, 1961				June 30, 1962			
Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1961	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1962
\$ 3,030,165.00	\$ 1,604,541.44	\$ (740,000.00)	\$ 687,824.52	\$ 153,786.00	\$ 715,460.98	\$	\$ 126,149.54
2,540.00	2,516.70		1,313.09	2,970.00	2,061.00		2,222.09
4,557.89	4,164.47		4,066.55	4,632.11	3,500.00		5,198.66
232.37	773.58		514.17	256.40	601.02		169.55
32,881.19		(23,725.00)	26,869.88	37,041.40		(19,195.00)	44,716.28
82.50		(82.50)		94.02		(94.02)	
809.17		(809.17)		922.29		(922.29)	
33,798.27		(33,798.27)		6,381.15		(6,381.15)	
1,826.45		(1,826.45)		2,081.42		(2,081.42)	
430.52	325.00		1,249.38	475.01			1,724.39
19,270.90	18,998.61	(427.02)	9,592.43	23,843.65	22,266.96	(940.00)	10,229.12
29.66		(29.66)		36.53		(36.53)	
158.01	292.81		88.69	174.31	150.00		113.00
54,288.13	(10,390.20)	(82,943.76)	91,988.18	68,691.59	22,469.80	(60,998.76)	77,211.21
24,388.49		(24,388.49)		12,022.80		(12,022.80)	
			3,167.47				3,167.47
51,575.94	65,547.21		3,535.40	40,360.78	43,447.10		449.08
				11,621.11	11,482.07		139.04
				25,235.00	1,114.04		24,120.96
2,675.25	145.07		4,983.26	1,550.00	6,290.07		243.19
				37,781.00	37,781.00		
				536,000.00	533,795.25		2,204.75
				94,000.00			94,000.00
12,000.00	10,979.64		1,238.94	12,000.00	12,539.98		698.96
64,158.24	54,610.65	(10,074.13)	30,070.96	72,376.80	65,912.55	(7,500.00)	29,035.21
11,960.84		(11,960.84)		2,232.06		(2,232.06)	
10,200.00	9,764.05		2,445.84	2,116.50	3,462.44		1,099.90
10,000.00	20,238.53		11,180.47		2,090.95		9,089.52
133.00			1,013.10	79.00			1,092.10
1,232,633.17	1,218,476.67		14,156.50	975,970.36	986,200.06		3,926.80
			4,018.64		1,000.00	(3,018.64)	

June 30, 1960

Fund	Balance July 1, 1959	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1960
Montana State College - continued					
Dormitory Construction Fund -----	\$ 61.98	\$ 845,000.00	\$ 844,866.15	\$ (61.98)	\$ 133.85
Engineering, A.S.T.U. Fund -----					
Fire Loss Fund -----		90,022.00	10,220.39		79,801.61
Interest & Income Fund -----		17,336.60	6,406.73		10,929.87
Medical & Science Building Const. Fund ----		232,953.00	207,028.67		25,924.33
Morrill Interest & Income Fund -----	.93	60,807.28	42,551.84		18,256.37
Morrill-Nelson, US Aid -----		75,895.57	5,895.57		
Morrill Permanent Fund -----		35,137.15		(35,137.15)	
Permanent Fund -----		8,710.90		(8,710.90)	
Special Construction Fund -----		466,190.15	452,831.54		13,358.61
Veterans Education, US Aid -----	1,314.49	3,921.00			5,237.49
Veterinary Lab. Construction, US Aid -----		91,821.00	20,864.49		70,956.51
Walsh Endowment Int. & Inc. Fund -----	496.29	173.70			669.99
Women's Dormitory Construction Fund -----	62,315.60	125,405.00	186,937.29		783.31
Agricultural Experiment Station					
East, Montana Branch Station Fund -----	7,212.36	13,640.59	7,446.25		11,406.70
Animal Husbandry Fund -----	129,932.87	178,761.58	155,921.65		152,772.80
Grain Laboratory Fund -----	12,818.22	23,485.15	25,230.25		11,073.12
Huntley Branch Station Fund -----	24,344.47	72,902.85	79,154.47		11,992.85
Judith Basin Substation Fund -----	17,716.92	7,423.11	5,942.72		19,197.31
North, Montana Substation Fund -----	34,698.84	37,535.42	23,936.62		48,297.64
Northwestern Montana Branch Station Trust Fund -----	2,861.89	3,212.34	2,554.84		3,519.39
Orchiculture Substation Fund -----	107.57	350.93	223.62		234.88
Small Laboratory Trust Fund -----	4,769.16	3,345.36	5,190.45		2,924.07
North, Montana Branch Fire Loss Fund ----	71,243.31		722.60		70,520.71
Hatch Amended, US Aid -----		271,263.00	269,799.00		1,464.00
Co-Operative Agricultural Extension Service					
Indian Agents, US Aid -----	1,223.67				1,338.95
Research & Marketing, US Aid -----		18,000.00	18,000.00		
Small Development, US Aid -----	1,821.16		1,851.14		.02
Smith-Lever Amended, US Aid -----	31.52	441,564.94	441,533.62		349.20
Western Montana College					
Amendment Advance Planning Fund -----					
Library, Univ. of Montana System Fund -----					
Library, Univ. Extension Fund -----	1,986.27		1,431.12		124.14
Univ. of Montana Research Fund -----	16,000.00	4,000.00			14,000.00

FUND CONDITIONS

<u>June 30, 1961</u>				<u>June 30, 1962</u>			
Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1961	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1962
\$ 1,490,653.25	\$ 1,478,579.17	\$	\$ 12,207.93	\$	\$ 12,207.93	\$	\$
1.00	1.00						
	79,801.61						
16,356.51	17,592.86		9,693.52	17,874.05	16,956.52		10,611.05
158,197.65	183,671.98		450.00		181.90		268.10
56,115.62	54,854.32		19,517.67	67,584.27	75,569.97		11,531.97
75,895.57	75,895.57			153,442.47	153,442.47		
5,273.19		(5,273.19)		12,004.62		(12,004.62)	
5,175.72		(5,175.72)		1,130.25		(1,130.25)	
111,609.95	23,989.92		978.64	41,711.26	42,689.90		
5,132.00	8,807.28		1,562.21	2,032.00	2,204.15		1,390.06
145,679.00	177,307.15		39,328.36	12,500.00	35,091.42		16,736.94
154.93			824.92	170.94			995.86
4,074.25	3,834.89		1,022.67		1,022.67		
11,211.51	8,415.88		14,202.33	14,237.66	12,001.66		16,438.33
191,552.23	188,970.81		155,354.22	208,601.18	154,565.03		209,390.37
20,787.53	26,988.77		4,871.88	23,247.01	19,941.44		8,177.45
73,027.23	68,219.50		22,800.58	29,588.43	35,021.03		17,367.98
7,603.23	11,451.29		15,349.25	9,475.58	14,629.38		10,195.45
38,692.69	26,113.87		60,876.46	34,890.69	35,588.57		60,178.58
3,605.14	5,524.70		1,599.83	4,761.12	1,522.30	(730.16)	4,108.49
792.79	646.25		381.42	2,354.08	2,731.28		4.22
3,788.79	3,212.07		3,500.79	3,171.87	2,877.31	(347.81)	3,447.54
	33.18		70,487.53				70,487.53
213,385.00	214,362.55		486.45		486.45		
5,734.05	916.66		6,156.04				6,156.04
10,000.00	10,000.00			10,000.00	10,000.00		
	.02						
459,517.00	448,311.68		11,554.52	520,116.00	511,117.55		20,552.97
				4,475.00	4,475.00		
887,110.68	375,293.69	(435,000.00)	76,816.99	6,673.86	79,466.25		4,024.60
			124.74			(124.74)	
			14,000.00	487.65		(14,000.00)	487.65

For Fiscal Years Ending		June 30, 1960			
Fund	Balance July 1, 1959	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1960
<u>Northern Montana College - continued</u>					
Armory Gym. Construction Fund -----	\$ 200.00	\$	\$ 200.00	\$	\$
Donaldson Hall Gross Income Fund -----	12,654.78	39,136.08	10,000.00	(9,360.00)	32,430.86
Married Students Apart. Add'l. Const. Fund-					
Morgan Hall Additional Construction Fund --	80.95	327,400.00	320,425.16		7,055.79
Morgan Hall Additional Furnishings Fund ---	2,847.35		2,722.84		124.51
Morgan Hall 1960 Second Add'l. Const. Fund-					
Morgan Hall Second Add'n. Planning Fund ---					
Morgan Hall Second Add'n. Furniture Fund --					
Student Faculty Housing Construction Fund -	595.13	4,489.19	2,974.45		2,109.87
Student Union Apart. Furnishings Fund -----		500.00	195.00		305.00
Married Students Apart. Const. Fund -----		82,600.00	82,560.68		39.32
Student Union Building Construction Fund --		426,905.00	423,361.52		3,543.48
Student Union Furn. & Equip. Fund -----		3,500.00			3,500.00
Veterans Education, US Aid -----	2,043.37	460.00	1,914.40		588.97
<u>Western Montana College of Education</u>					
Interest & Income Fund -----		12,000.00	11,001.35		998.65
Kress Bequest Fund -----		1,200.00	1,200.00		
Men's Dormitory Construction Fund -----	212.88	74,783.07	70,368.25		4,627.70
Normal College Permanent Fund -----		17,227.82		(17,227.82)	
<u>Eastern Montana College of Education</u>					
Bond Construction Fund -----	38.19				38.19
Education Building Fee Fund -----	56,553.39	47,442.40	59,130.58		44,865.21
House Purchase, Repair & Equip. Fund -----	16.13				16.13
Interest & Income Fund -----	4,107.70	28,730.58	3,871.91		28,966.37
Physical Education Bldg. Operation Fund ---					
Physical Education Construction Fund -----		1,466,000.00	1,416,090.68		49,909.32
Student Facilities Construction Fund -----					
Veterans Education, US Aid -----	97.89				97.89
EDUCATION					
Area Vocational Program, US Aid -----		37,471.00	13,978.64		23,492.36
Aviation Education Fund -----		36,500.00	18,351.57	(16,500.00)	1,648.43
Common School Interest & Income Fund -----	529,375.10	7,548,583.59	3,839,333.70	(3,728,158.89)	510,466.10
Common School Permanent Fund -----		1,515,845.72		(1,515,845.72)	
Conservation & Education Fund -----	1,430.37		243.72	(1,186.65)	
Film Library Fund -----	4,123.62	19,452.82	16,420.66		7,155.78
Ford Foundation Grant Fund -----		650.00	650.00		

UND CONDITIONS

June 30, 1961				June 30, 1962			
Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1961	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1962
\$	\$	\$	\$	\$	\$	\$	\$
		(9,040.00)	23,390.86		4,190.86	(19,200.00)	
				318,400.00	318,383.94		16.06
3,375.00	10,430.54		.25			(.25)	
			124.51			(124.51)	
241,200.00	241,144.28		55.72	352,418.89	352,474.61		
4,360.00	4,360.00						
2,500.00	137.50		2,362.50	4,274.97	6,580.17	(57.30)	
	1,337.76		772.11	1,000.00	767.05		1,005.06
2,792.76	3,047.00		50.76	4,989.24			5,040.00
284,845.00	284,883.56		.76	15,364.94	15,365.70		
48,409.89	51,952.35		1.02	19,091.44	19,092.46		
14,404.00	15,525.61		2,378.39		2,378.39		
270.00			858.97	203.00	838.34		223.63
6,170.70	5,337.03	(1,180.25)	652.07	33,530.17	29,408.88		4,773.36
	4,627.70						
3,323.13		(3,323.13)		3,486.73		(3,486.73)	
			38.19			(38.19)	
3,937.50	2,471.80		46,330.91	24,220.77	66,496.50		4,055.18
			16.13			(16.13)	
26,224.08	9,022.28		46,168.17	28,641.52	15,958.00	(30,000.00)	28,851.69
				13,590.70	6,351.86		7,238.84
844,000.00	818,263.29		75,646.03	146,549.09	194,494.74		27,700.38
1,355,000.00	1,343,732.55		11,267.45	2,763,201.54	2,748,350.67		26,118.32
1,526.00	1,440.54		183.35	346.00	(24.00)		553.35
24,684.64	24,908.35		23,268.65	45,652.35	19,979.60		48,941.40
22,500.00	14,452.81		9,695.62	16,500.00	16,829.19		9,366.43
7,587,394.52	3,909,460.54	(3,680,761.08)	507,639.00	7,636,998.90	4,244,229.92	(3,423,380.52)	477,027.46
1,384,095.62		(1,384,095.62)		1,201,455.83		(1,201,455.83)	
21,610.86	22,244.07		6,522.57	32,772.98	29,172.20		10,123.35

For Fiscal Years Ending		June 30, 1960			
Fund	Balance July 1, 1959	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1960
George Barden Fund, US Aid -----	\$ 24,068.82	\$ 168,858.23	\$ 161,176.48	\$ (31,750.57)	\$
Graduate Fellowship Program, US Aid -----					
Guidance & Counseling Fund, US Aid -----	4,556.63	58,971.63	63,487.25		41.01
Indian Education, Tuition & Reimbursement, US Aid -----	59,940.96	109,000.00	110,519.14		58,421.82
Indian Education Administration, US Aid -----	2,552.85	18,000.00	19,478.96		1,073.89
Math, Science & Language, US Aid -----	216,808.03	248,805.22	114,306.43		351,306.82
Practical Nursing, US Aid -----		20,178.56	9,278.68		10,899.88
School Lunch & Milk, US Aid -----	10,120.55	466,198.00	474,328.79		1,989.76
Statistical Service, US Aid -----	2.09	20,647.91	17,434.85		3,215.15
Surplus Donable Property Fund -----	70,906.64	124,456.51	91,619.05		103,744.10
Taylor Grazing Act, US Aid -----	6.61	39,408.77	39,408.77		6.61
Teachers Certification Fund -----	7,634.36	15,463.70	18,302.32		4,795.74
Text Book License Fund -----	243.09	814.00	36.05		1,021.04
Vocational Education Defense Workers Fund ---					
Vocational Education, US Aid -----		38,389.00	38,389.00		
DEBT SERVICE					
Highway Debenture Interest & Sinking, US Aid-	185.00			(185.00)	
UCC Interest & Sinking -----		54,027.80	12,250.00		41,777.80
Veterans' Honorarium Int. & Sink. -----	463,391.13	1,625,822.31	1,314,083.06		775,130.38
Deaf & Blind School Int. & Sink. -----	1,213.03	9,048.50	9,040.00		1,221.53
State Hospital 1935 Int. & Sink. -----	35,369.00		17,634.50		17,734.50
State Hospital 1947 Int. & Sink. -----	17,614.84	1,542.02	15,372.00		3,784.86
State Hospital 1955 Int. & Sink. -----	769,611.78	25,791.17	104,892.68		690,510.27
Training School 1955 Int. & Sink. -----	878,799.08	25,775.00	87,146.10		817,427.98
Training School Int. & Sink. -----	12,509.10				12,509.10
Tuberculosis San. Int. & Sink. -----	9,539.05	14,414.00	13,481.35		10,471.70
Armory Gym. Add. Int. & Sink., NMC -----					
Armory Gym. 1960 Int. & Sink., NMC -----					
Armory Gym. Extension Int. & Sink., NMC -----	13,519.91	22,166.87	16,009.20	(4,000.00)	15,677.58
Bond Interest & Sinking 1960, MSC -----					
Building Bond Int. & Sink., MSU -----	755,315.01	68,769.71	350,543.37		473,541.35
Building Int. & Sink. Reserve 1960, MSU -----					
Building Int. & Sink. 1960, MSU -----		58,199.18		(50,068.00)	8,131.18
Building Int. & Sink. 1957, WMC -----	28,198.31	28,730.62	42,068.43	(12,000.00)	2,860.50
Dormitory Rev. Int. & Sink., MSC -----	72,841.25	267,073.50	269,026.00		70,888.75
Field House Int. & Sink., MSU -----	4,345.76	67,803.29	54,158.12	(11,199.53)	6,791.40
Food Serv. Ext. Int. & Sink., MSU -----	13,527.48	13,118.75	26,434.57		211.66

FUND CONDITIONS

June 30, 1961				June 30, 1962			
Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1961	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1962
\$ 159,562.67	\$ 156,883.90	\$	\$ 2,678.77	\$ 157,284.47	\$ 159,922.16	\$	\$ 41.08
12,200.00	12,200.00			7,300.00	7,300.00		
59,994.49	59,940.31		95.19	59,173.31	59,268.50		
76,527.88	131,814.63	(2,000.00)	1,135.07	67,404.00	67,096.18		1,442.89
18,262.12	15,634.58		3,701.43	16,740.00	15,253.85		5,187.58
174,130.00	175,742.89		349,693.93	20,000.00	348,831.92		20,862.01
10,702.12	13,170.54		8,431.46	13,106.54	17,470.68		4,067.32
475,450.00	473,751.36		3,688.40	515,575.00	517,944.94		1,318.46
26,684.85	23,622.96		6,277.04	39,453.96	32,344.16		13,386.84
99,158.18	119,729.49		83,172.79	73,787.83	83,927.89		73,032.73
38,980.96	38,980.96		6.61	38,445.59	38,445.59		6.61
16,486.00	15,943.75		5,337.99	14,236.60	17,422.64		2,151.95
214.00	687.42		547.62	157.00	594.50		110.12
				38.05	38.05		
38,337.00	38,336.98		.02	38,664.98	38,405.00		260.00
	24,500.00		17,277.80	9,362.44	24,500.00		2,140.24
1,684,109.58	1,740,531.95		718,708.01	1,699,269.83	1,476,076.59		941,901.25
21,573.10	9,760.00		13,034.63	108.10	8,920.00		4,222.73
14,061.00	17,810.00	(634.50)	13,351.00		13,351.00		
142.64	3,927.50						
3,367.06	114,359.27	(18,665.00)	560,853.06	7,919.19	216,975.22		351,797.03
3,361.42	86,168.88		734,620.52	7,887.04	165,076.99		577,430.57
		(12,509.10)					
32,869.30	13,281.00		30,060.00		13,660.00		16,400.00
17,098.06	14,372.80		2,725.26	24,319.32	15,404.40	(9,000.00)	2,640.18
20,718.99	20,448.00		270.99	42,208.30	29,193.50	(13,000.00)	285.79
	14,263.58	(1,414.00)					
108,807.50	55,243.75		53,563.75	108,807.50	107,067.50		55,303.75
3,515.96	285,739.78		191,317.53	654,555.67	283,504.56		562,368.64
111,246.18		(111,246.18)		5,518.21		(5,518.21)	
249,851.77	116,450.00	(109,000.00)	32,532.95	142,835.16	155,583.75		19,784.36
21,233.72	19,189.46		4,904.76	3,137.12		(8,041.88)	
200,400.00	201,240.00		70,048.75	423,962.36	428,749.86		65,261.25
74,158.48	70,880.56	(8,504.72)	1,564.60	56,854.61	52,021.95	(2,175.85)	4,221.41
61,401.25	40,965.00		20,647.91	35,225.00	35,867.50		20,005.41

Fund	For Fiscal Years Ending		June 30, 1960		Transfers Between Funds	Balance June 30, 1960
	Balance July 1, 1959	Revenue	Expenditure			
Health Center Int. & Sink., MSU -----	\$ 1,209.50	\$ 18,940.00	\$ 18,991.00	\$	\$	1,158.50
Housing Extension Int. & Sink., MSU -----	113,950.00	58,056.25	171,868.75			137.50
Interest & Sinking, EMC -----	40,540.00		9,280.00			31,260.00
Interest & Sinking, MSC -----	56,500.00	94,050.00	113,525.00			37,025.00
Interest & Sinking, NMC -----		9,360.00	9,360.00			
Library Interest & Sinking, MSU -----	379.11	11,490.89	11,870.00			
Library & Museum Int. & Sink., MSM -----	6,075.87	1,630.00	7,227.50			478.37
Phys. Ed. Const. Int. & Sink., MSC -----	38,674.00	71,880.00	67,006.00			43,548.00
Phys. Education Int. & Sink 1960, EMC -----		71,059.38	35,220.45			35,838.93
Residence Halls Int. & Sink., MSU -----	1,190.00					1,190.00
Special Construction Int. & Sink., MSC -----		27,025.00	11,637.50			15,387.50
Student Faculty Housing Int. & Sink., MSC ---	24,300.00	32,960.00	32,280.00			24,980.00
Student Union Bldg. & Bond Int. & Sink., MSM-	4,391.25	13,925.00				18,316.25
Student Union Interest & Sinking, MSU -----		880.00	880.00			
Student Union Facilities Int. & Sink., MSU --	5,625.00	11,250.00	11,250.00			5,625.00
Swimming Pool Int. & Sink., MSU -----	14,881.66	19,940.80	16,465.00	(17,532.46)		825.00
MISCELLANEOUS						
Armory Physical Plant Fund -----	1.09					1.05
County Hospital Construction Fund -----		1,000,903.27	1,000,903.27			
Fine Arts Commission Fund -----	61.13					61.13
Fire Insurance Fund -----	6,997.72					6,997.72
Flood Control, US Aid -----		14,915.93	14,915.93			
Forest Reserve, US Aid -----		887,463.84	887,463.84			
Insurance Dept. Examining Revolving Fund ---						
Investment Dept. Examining Revolving Fund ---						
Laboratory Building Fund -----	284.97	69.81				354.78
Land Purchase Fund -----	25,188.00		10,000.00			15,188.00
Lobby License Fund -----						
Photographers License Fund -----	1.00					1.00
Post-War Planning Const. Reserve Fund -----	62,981.21					62,981.21
Protested License Fund -----	43,161.17	(22,194.11)	10,059.91			10,907.15
Recovery Statute Fund -----	4.66					4.66
Trust & Legacy Interest & Income Fund -----	5,022.87	1,466,865.93		(1,450,000.00)		21,888.80
Trust & Legacy Permanent Fund -----	1,619,225.70	3,719,117.39		(3,142,170.16)		2,196,172.93
UCC Clearing, US Aid -----	7,901.21	4,139,086.99		(4,141,952.39)		5,035.81
UCC Veterans Compensation, US Aid -----	172,939.00	907,064.60	1,029,672.00			50,331.60
GRAND TOTAL -----	\$45,960,531.35	\$194,437,793.17	\$158,179,969.98	\$(38,671,928.89)		\$43,546,425.65

FUND CONDITIONS

June 30, 1961				June 30, 1962			
Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1961	Revenue	Expenditure	Transfers Between Funds	Balance June 30, 1962
\$ 18,770.00	\$ 18,804.00	\$	\$ 1,124.50	\$ 23,600.00	\$ 23,617.00	\$	\$ 1,107.50
282,656.25	170,356.25		112,437.50	173,087.50	168,693.75		116,831.25
	8,960.00		22,300.00		8,640.00		13,660.00
95,050.00	73,550.00		58,525.00	93,950.00	94,500.00		57,975.00
9,040.00	9,040.00			29,172.56	8,720.00	(10,000.00)	10,452.56
11,530.00	11,530.00			6,190.00	6,190.00		
2,574.13	3,052.50						
76,340.00	71,628.00		48,260.00	75,620.00	75,818.00		48,062.00
100,873.75	66,387.50		70,325.18	103,640.00	66,825.00		107,140.18
		(67.50)	1,122.50				1,122.50
29,957.50	30,025.00		15,320.00	31,777.50	31,890.00		15,207.50
60,320.00	32,620.00		52,680.00	50,240.00	59,440.00		43,480.00
38,958.19	30,000.00		27,274.44	19,767.50	38,000.00		9,041.94
880.00	880.00			11,880.00	11,880.00		
34,250.00	34,250.00		5,625.00	17,806.25	18,387.50		5,043.75
19,265.33	17,290.00	(1,975.33)	825.00	21,789.96	19,863.75	(2,149.96)	601.25
			1.09				1.09
699,034.18	699,034.18			801,118.52	778,618.52		22,500.00
			61.13				61.13
			6,997.72				6,997.72
22,287.52	22,287.52			16,708.72	16,708.72		
1,291,823.87	1,291,823.87			511,426.99	511,426.99		
				2,934.60	1,613.65		1,320.95
				1,271.70	1,122.40		149.30
62.26	228.57		188.47	68.69			257.16
			15,188.00				15,188.00
2,080.00		(1,890.00)	190.00				190.00
			1.00				1.00
			62,981.21				62,981.21
(8,829.17)			2,077.98	140,814.02			142,892.00
			4.66	18,492.08			18,496.74
1,344,293.54		(1,350,000.00)	16,182.34	1,528,199.99	705.70	(1,540,000.00)	3,676.63
3,222,431.28		(4,705,700.95)	712,903.26	2,320,589.54		(2,518,037.09)	515,455.71
8,788,474.99		(8,788,487.34)	5,023.46	6,642,615.40		(6,639,767.18)	7,871.68
2,136,913.20	1,450,913.60	(100,000.00)	636,331.20	2,142,476.00	2,479,097.20	(5,031.00)	294,679.00
<u>\$24,372,351.65</u>	<u>\$167,186,970.04</u>	<u>\$(48,345,585.93)</u>	<u>\$42,386,221.33</u>	<u>\$200,384,674.69</u>	<u>\$164,349,240.39</u>	<u>\$(33,223,274.38)</u>	<u>\$45,198,381.25</u>

The following is a list of state agencies that failed to submit a budget request to the Budget Director on or before the dates set forth in Section 79-1013 of the 1947 Revised Codes of Montana:

- (1) Barber Examiners, Board of
- (2) Chiropractic Examiners, Board of
- (3) Cosmetology, Examining Board of
- (4) Dental Examiners, Board of
- (5) Embalmers & Funeral Directors, Board of
- (6) Grass Conservation Commission

State of Montana
SUMMARY OF STATE EXPENDITURES

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-1960	Actual 1960-1961	Actual 1961-1962	Estimated 1962-1963	Proposed 1963-1964	Proposed 1964-1965
EXPENDITURE BY DIVISION						
Elective Officials -----	\$ 876,146	\$ 723,651	\$ 727,098	\$ 756,448	\$ 824,146	\$ 836,524
General Government -----	17,589,376	16,577,939	16,709,836	17,218,249	17,937,698	18,458,797
Agriculture Conservation & Natural Resources -----	3,362,335	4,248,701	3,428,597	4,138,718	3,662,564	3,700,605
Health & Welfare -----	41,412,870	42,971,166	41,517,586	44,482,692	45,255,061	46,135,282
Commerce -----	46,099,372	49,747,781	53,327,328	79,013,800	70,901,850	71,408,912
Public Safety -----	1,694,577	1,813,501	1,639,524	2,062,865	2,197,225	2,220,616
Parks & Recreation -----	2,870,097	2,685,610	2,527,519	2,911,649	3,016,624	3,077,321
Licensing & Examining Boards -----	125,601	119,751	130,087	147,857	148,509	147,482
Montana Institutions -----	9,322,180	8,945,831	8,198,820	8,484,444	9,083,519	9,277,064
Education -----	24,693,645	26,695,602	25,900,689	28,375,049	30,378,622	33,034,685
Miscellaneous -----	<u>116,759</u>	<u>728,502</u>	<u>306,081</u>	<u>906,035</u>	<u>330,115</u>	<u>844,635</u>
TOTAL EXPENDITURE -----	<u>\$148,162,958</u>	<u>\$155,258,035</u>	<u>\$154,413,165</u>	<u>\$188,497,806</u>	<u>\$183,735,935</u>	<u>\$189,141,923</u>

EXPENDITURE BY OBJECT

Personal Services -----	36,910,311	38,880,073	39,911,354	43,141,751	45,767,949	47,759,911
Operation -----	25,607,133	26,985,789	26,667,315	27,435,064	28,298,644	28,988,498
Repair & Maintenance -----	1,289,022	961,045	889,262	929,652	1,037,239	968,613
Capital -----	36,123,505	38,836,979	38,891,776	64,291,203	55,779,514	55,932,569
Grants & Benefits -----	48,483,571	49,422,906	48,312,436	52,156,981	52,814,849	54,950,072
Legislature -----	70,135	494,986	59,397	543,155	37,740	542,260
Intra-Agency Credit -----	<u>(320,719)</u>	<u>(323,743)</u>	<u>(318,375)</u>			
TOTAL OBJECT -----	<u>\$148,162,958</u>	<u>\$155,258,035</u>	<u>\$154,413,165</u>	<u>\$188,497,806</u>	<u>\$183,735,935</u>	<u>\$189,141,923</u>

FINANCING

General Fund -----	34,643,071	36,218,707	33,657,510	36,315,112	38,934,464*	42,229,389*
Special Funds -----	60,893,005	64,724,874	63,168,647	78,377,942	71,101,896	72,916,871
Federal Funds -----	54,289,413	55,475,615	56,337,533	70,981,845	70,620,986	70,825,665
Fee Appropriation -----	1,358,757	1,450,966	2,187,675	2,695,807	2,972,589	3,063,998
Adjustments -----	<u>(3,021,288)</u>	<u>(2,612,127)</u>	<u>(938,200)</u>	<u>127,100</u>	<u>106,000</u>	<u>106,000</u>
TOTAL FINANCING -----	<u>\$148,162,958</u>	<u>\$155,258,035</u>	<u>\$154,413,165</u>	<u>\$188,497,806</u>	<u>\$183,735,935</u>	<u>\$189,141,923</u>

* - Includes Public Welfare Funds carried forward.



ELECTIVE OFFICIALS

ELECTIVE OFFICIALS

MONTANA CODE

Attorney General	Article VII, Section 1
Auditor	Article VII, Section 1
Governor	Article VII, Section 1
Railroad Commission	72-101, RCM 1947
Secretary of State	Article VII, Section 1
Superintendent of Public Instruction.....	Article VII, Section 1
Supreme Court	Article VIII, Section 1
Treasurer	Article VII, Section 1

HISTORY and PROGRAM

THE OFFICE OF ATTORNEY GENERAL was created with the acceptance of Montana into the Union in 1889. The general duties of the Attorney General are enumerated in 82-401, RCM 1947.

THE OFFICE OF STATE AUDITOR was created with the acceptance of Montana into the Union in 1889. The duties of the Auditor are enumerated in 79-101, RCM 1947. The Auditor was made ex-officio Investment Commissioner under 15-2001, RCM 1947, passed in the 1961 Legislature. The Auditor is also the ex-officio Commissioner of Insurance under 40-2701, RCM 1947, passed in the 1959 Legislature. The Office of the State Fire Marshall is included in the duties of the State Auditor under 82-1201, RCM 1947.

THE OFFICE OF STATE GOVERNOR was created on acceptance of Montana into the Union in 1889. The Constitution states: 'The supreme executive power of the State shall be vested in the Governor, who shall see that the laws are faithfully executed.' The powers and duties of the Governor are further set out in 82-1301, RCM 1947.

THE RAILROAD COMMISSION was established under Chapter 37 of the 1907 Laws of Montana. The purpose of this commission is the regulation and safety inspection of railroads, motor carriers, public utilities and pipelines.

THE OFFICE OF SECRETARY OF STATE was created on the entrance of Montana into the Union. The duties of the Secretary of State are enumerated in Title 82, Chapter 22.

THE SUPERINTENDENT OF PUBLIC INSTRUCTION appears in the section entitled 'Education'.

THE STATE SUPREME COURT was created on admission of Montana into the Union. The purposes of the Supreme Court are set forth in Article VIII, Sections 2 through 8, and Title 93, Chapter 2. The position of the Clerk of the Supreme Court was established by Article VIII, Section 9. The duties of the Clerk are set out in 82-502, 504, RCM 1947.

THE OFFICE OF STATE TREASURER was created on acceptance of Montana into the Union in 1889. The duties of the office are set out in Title 79, Chapter 2, and Title 79, Chapter 8, as amended by the 1961 Legislature.

ELECTIVE OFFICIALS
SUMMARY OF EXPENDITURES

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	89.5	90.5	90.0	92.2	98.5	99.0

EXPENDITURES BY AGENCY

Attorney General	\$229,877	\$134,946	\$115,293	\$118,655	\$137,387	\$139,527
Auditor	138,221	149,938	159,285	170,876	168,355	166,025
Governor	136,555	54,431	49,779	53,683	75,750	77,525
Railroad Commission	144,692	147,830	162,973	160,361	179,390	178,300
Secretary of State	65,880	75,901	88,232	88,870	89,046	94,652
Supreme Court	123,050	121,278	112,070	123,470	130,475	137,600
Treasurer	37,871	39,327	39,466	40,533	43,745	42,895
TOTAL AGENCY	\$876,146	\$723,651	\$727,098	\$756,448	\$824,148	\$836,524

EXPENDITURES BY OBJECT

Personal Services	\$549,718	\$565,842	\$581,116	\$605,957	\$654,212	\$667,692
Operation	95,642	118,149	118,281	137,100	153,531	157,632
Repairs & Maintenance	3,749	6,430	4,303	4,702	5,250	5,300
Capital	97,036	13,177	14,993	8,689	11,155	5,900
Grants & Benefits	130,001	20,053	8,405			
TOTAL OBJECT	\$876,146	\$723,651	\$727,098	\$756,448	\$824,148	\$836,524

FINANCING

General Fund	\$624,405	\$661,156	\$676,965	\$712,128	\$774,536	\$786,762
Highway Fund	11,974	13,026	12,992	13,008	15,000	15,000
Alien Heirs Fund	118,692	16,472	2,773			
Attorneys' Licensing Fund	2,294	2,394	2,370	2,885	3,000	3,150
Escheated Estates Fund	10,885	18,471	18,848	11,425	14,612	14,612
Governor's Quarters Constr. Fund..	86,691	2,028	416			
Income Tax Fund	9,896	10,104	9,998	10,002	10,000	10,000
Insurance Audit Fund			1,614	6,000	6,000	6,000
Investment Audit Fund			1,122	1,000	1,000	1,000
Undistributed Estates Fund	11,309					
TOTAL FINANCING	\$876,146	\$723,651	\$727,098	\$756,448	\$824,148	\$836,524

ELECTIVE OFFICIALS

3

ATTORNEY GENERAL

	1959 Biennium Actual 1959-60	Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	Proposed 1964-65
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SUMMARY

Employees F.T.E.	12.5	12.5	12.5	12.5	14.5	14.5
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EXPENDITURES BY PROGRAM

Administration	\$ 89,015	\$100,003	\$ 93,680	\$107,230	\$122,775	\$124,915
Escheated Estates	140,862	34,943	21,613	11,425	14,612	14,612
TOTAL PROGRAM	\$229,877	\$134,946	\$115,293	\$118,655	\$137,387	\$139,527

EXPENDITURES BY OBJECT

Personal Services	\$ 83,845	\$ 95,539	\$ 96,278	\$103,890	\$115,682	\$120,182
Operation	12,693	15,550	9,406	12,515	18,495	16,745
Repairs & Maintenance	223	194	210	250	300	350
Capital	3,115	3,610	994	2,000	2,910	2,250
Grants & Benefits	130,001	20,053	8,405			
TOTAL OBJECT	\$229,877	\$134,946	\$115,293	\$118,655	\$137,387	\$139,527

FINANCING

General Fund	\$ 88,991	\$100,003	\$ 93,672	\$107,230	\$122,775	\$124,915
Alien Heirs Fund	118,692	16,472	2,773			
Escheated Estates Fund	10,885	18,471	18,848	11,425	14,612	14,612
Undistributed Estates Fund	11,309					
TOTAL FINANCING	\$229,877	\$134,946	\$115,293	\$118,655	\$137,387	\$139,527

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$ 2,257.90	Encumbered Balance Forward	\$ 167.20
Appropriation 1959-60	96,300.00	Appropriation 1961-62	102,917.00
Expenditures	(88,991.22)	Transfer	(2.10)
Balance	\$ 9,566.68	Expenditures	(93,672.01)
Appropriation 1960-61	\$ 97,300.00	Balance	\$ 9,410.09
Expenditures	(100,002.34)	Appropriation 1962-63	\$ 98,757.00
Encumbered Balance Forward	(167.20)	Estimated Expenditures	(107,230.00)
Reversion	\$ 6,697.14	Estimated Reversion	\$ 937.09

ALIEN HEIRS FUND

Balance July 1, 1959	\$130,622.10
Revenue	53,800.02
Expenditures	<u>(118,691.78)</u>
Balance July 1, 1960	\$ 65,730.34
Expenditures	<u>(16,472.35)</u>
Balance Forward	\$ 49,257.99

Balance July 1, 1961	\$ 49,257.99
Expenditures	<u>(2,773.03)</u>
Balance July 1, 1962	\$ 46,484.96
Estimated Balance June 30, 1963	\$ 46,484.96

ESCHEATED ESTATES FUND

Balance July 1, 1959	\$121,088.17
Revenue	65,015.44
Transfer	(49,201.12)
Expenditures	<u>(10,884.88)</u>
Balance July 1, 1960	\$126,017.61
Revenue	40,437.30
Transfer	(93,017.61)
Expenditures	<u>(18,470.36)</u>
Balance Forward	\$ 54,966.94

Balance July 1, 1961	\$ 54,966.94
Revenue	21,139.84
Transfer	(32,730.05)
Expenditures	<u>(18,847.53)</u>
Balance July 1, 1962	\$ 24,529.20
Estimated Revenue	10,000.00
Estimated Expenditures	<u>(11,425.00)</u>
Estimated Balance June 30, 1963	\$ 23,104.20

UNDISTRIBUTED ESTATES FUND

Balance July 1, 1959	\$ 15,118.54
Expenditures	<u>(11,308.98)</u>
Balance July 1, 1960	\$ 3,809.56
Transfer	<u>(3,809.56)</u>
Balance Forward	\$

Balance July 1, 1961	\$
Revenue	<u>2,735.08</u>
Balance July 1, 1962	\$ 2,735.08
Estimated Balance June 30, 1963	\$ 2,735.08

**ELECTIVE OFFICIALS
ATTORNEY GENERAL**

5

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees F.T.E.	11	11	11	11	13	13
Salaries & Wages	\$ 70,484	\$ 81,512	\$ 82,708	\$ 89,005	\$ 98,270	\$102,220
Employee Benefits	4,550	4,594	4,693	6,000	6,600	7,150
Total Personal Services	\$ 75,034	\$ 86,106	\$ 87,401	\$ 95,005	\$104,870	\$109,370
Supplies & Materials	\$ 3,876	\$ 3,754	\$ 564	\$ 3,050	\$ 5,500	\$ 3,500
Communications	2,767	2,851	2,149	2,800	3,500	3,500
Travel	3,750	2,450	1,860	3,375	4,500	4,500
Contracted Services	250	356	502	550	695	945
Special Fees		682		200	500	500
Total Operation	\$ 10,643	\$ 10,093	\$ 5,075	\$ 9,975	\$ 14,695	\$ 12,945
Personal Property	\$ 223	\$ 194	\$ 210	\$ 250	\$ 300	\$ 350
Total Repairs & Maintenance	\$ 223	\$ 194	\$ 210	\$ 250	\$ 300	\$ 350
Personal Property	\$ 3,115	\$ 3,610	\$ 994	\$ 2,000	\$ 2,910	\$ 2,250
Total Capital	\$ 3,115	\$ 3,610	\$ 994	\$ 2,000	\$ 2,910	\$ 2,250
TOTAL PROGRAM EXPENDITURE	\$ 89,015	\$100,003	\$ 93,680	\$107,230	\$122,775	\$124,915

ESCHEATED ESTATES						
Employees F.T.E.	1.5	1.5	1.5	1.5	1.5	1.5
Salaries & Wages	\$ 8,380	\$ 8,875	\$ 8,380	\$ 8,380	\$ 10,200	\$ 10,200
Employee Benefits	431	558	497	505	612	612
Total Personal Services	\$ 8,811	\$ 9,433	\$ 8,877	\$ 8,885	\$ 10,812	\$ 10,812
Supplies & Materials	\$ 202	\$ 3,270	\$ 25	\$ 750	\$ 1,150	\$ 1,150
Communications	150	186	179	190	350	350
Travel	904	1,261	737	1,600	2,300	2,300
Contracted Services	50					
Special Fees	744	740	3,390			
Total Operation	\$ 2,050	\$ 5,457	\$ 4,331	\$ 2,540	\$ 3,800	\$ 3,800
Grants & Benefits						
Estates Payments	\$130,001	\$ 20,053	\$ 8,405			
TOTAL PROGRAM EXPENDITURE	\$140,862	\$ 34,943	\$ 21,613	\$ 11,425	\$ 14,612	\$ 14,612

ELECTIVE OFFICIALS

AUDITOR

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

SUMMARY

Employees F.T.E.	20	20	20	22.7	22	22
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EXPENDITURES BY PROGRAM

Administration	\$ 67,265	\$ 73,872	\$ 75,946	\$ 76,806	\$ 65,430	\$ 64,930
Insurance	46,156	49,353	53,900	60,810	62,515	62,215
Investment	8,572	9,022	13,340	14,530	20,025	20,195
Fire Marshall	16,228	17,691	16,099	18,730	20,385	18,685
TOTAL PROGRAM	\$138,221	\$149,938	\$159,285	\$170,876	\$168,355	\$166,025

EXPENDITURES BY OBJECT

Personal Services	\$120,325	\$120,655	\$127,947	\$132,562	\$130,940	\$131,810
Operation	15,203	26,477	21,962	32,994	32,815	32,815
Repairs & Maintenance	297	1,992	1,310	1,300	1,400	1,400
Capital	2,396	814	8,066	4,020	3,200	
TOTAL OBJECT	\$138,221	\$149,938	\$159,285	\$170,876	\$168,355	\$166,025

FINANCING

General Fund	\$116,351	\$126,808	\$133,559	\$140,866	\$136,355	\$134,025
Highway Fund	11,974	13,026	12,992	13,008	15,000	15,000
Income Tax Fund	9,896	10,104	9,998	10,002	10,000	10,000
Insurance Audit Fund			1,614	6,000	6,000	6,000
Investment Audit Fund			1,122	1,000	1,000	1,000
TOTAL FINANCING	\$138,221	\$149,938	\$159,285	\$170,876	\$168,355	\$166,025

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$ 3,681.68	Encumbered Balance Forward	\$ 1,079.42
Appropriation 1959-60	121,040.00	Appropriation 1961-62	147,025.00
Transfer	(212.97)	Transfer	(9.85)
Expenditures	(116,350.74)	Expenditures	(133,559.15)
Balance	\$ 8,157.97	Balance	\$ 14,535.42
Appropriation 1960-61	\$121,040.00	Appropriation 1962-63	\$129,790.00
Expenditures	(126,808.11)	Estimated Expenditures	(140,866.00)
Encumbered Balance Forward	(1,079.42)	Estimated Reversion	\$ 3,459.42
Reversion	\$ 1,310.44		

HIGHWAY FUND

Appropriation 1959-60	\$ 12,500.00
Expenditures	(11,974.10)
Balance	\$ 525.90
Appropriation 1960-61	\$ 12,500.00
Expenditures	(13,025.90)
Reversion	\$

Appropriation 1961-62	\$ 13,000.00
Expenditures	(12,991.57)
Balance	\$ 8.43
Appropriation 1962-63	\$ 13,000.00
Estimated Expenditures	(13,008.43)
Estimated Reversion	\$

INCOME TAX FUND

Appropriation 1959-60	\$ 10,000.00
Expenditures	(9,896.29)
Balance	\$ 103.71
Appropriation 1960-61	\$ 10,000.00
Expenditures	(10,103.71)
Reversion	\$

Appropriation 1961-62	\$ 10,000.00
Expenditures	(9,998.32)
Balance	\$ 1.68
Appropriation 1962-63	\$ 10,000.00
Estimated Expenditures	(10,001.68)
Estimated Reversion	\$

INSURANCE AUDIT FUND

Balance July 1, 1961	\$
Revenue	2,934.60
Expenditures	(1,613.65)
Balance July 1, 1962	\$ 1,320.95
Estimated Revenue	5,000.00
Estimated Expenditures	(6,000.00)
Estimated Balance June 30, 1963	\$ 320.95

INVESTMENT AUDIT FUND

Balance July 1, 1961	\$
Revenue	1,271.70
Expenditures	(1,122.40)
Balance July 1, 1962	\$ 149.30
Estimated Revenue	1,000.00
Estimated Expenditures	(1,000.00)
Estimated Balance June 30, 1963	\$ 149.30

ELECTIVE OFFICIALS

AUDITOR

	1959 Biennium Actual 1959-60	1960-61 Actual	1961 Biennium Actual 1961-62	1962-63 Estimated	1963 Biennium Proposed 1963-64	1964-65 Proposed
ADMINISTRATION						
Employees F.T.E.	9	9	9	9	6	6
Salaries & Wages	\$ 51,664	\$ 50,501	\$ 50,490	\$ 49,640	\$ 38,000	\$ 38,000
Employee Benefits	6,602	6,660	7,118	8,682	9,500	9,500
Total Personal Services	\$ 58,266	\$ 57,161	\$ 57,608	\$ 58,322	\$ 47,500	\$ 47,500
Supplies & Materials	\$ 4,059	\$ 10,490	\$ 2,121	\$ 6,534	\$ 6,500	\$ 6,500
Communications	3,832	4,938	6,645	7,600	8,000	8,000
Travel			160	310	380	380
Contracted Services	141	309	983	1,800	1,150	1,150
Total Operation	\$ 8,032	\$ 15,737	\$ 9,909	\$ 16,244	\$ 16,030	\$ 16,030
Personal Property	\$ 297	\$ 421	\$ 1,015	\$ 1,300	\$ 1,400	\$ 1,400
Real Property			295			
Total Repairs & Maintenance	\$ 297	\$ 421	\$ 1,310	\$ 1,300	\$ 1,400	\$ 1,400
Personal Property	\$ 670	\$ 553	\$ 7,119	\$ 940	\$ 500	
Total Capital	\$ 670	\$ 553	\$ 7,119	\$ 940	\$ 500	
TOTAL PROGRAM EXPENDITURE	\$ 67,265	\$ 73,872	\$ 75,946	\$ 76,806	\$ 65,430	\$ 64,930
INSURANCE						
Employees F.T.E.	8	8	8	9.7	10	10
Salaries & Wages	\$ 41,019	\$ 42,038	\$ 45,465	\$ 49,340	\$ 51,640	\$ 51,790
Total Personal Services	\$ 41,019	\$ 42,038	\$ 45,465	\$ 49,340	\$ 51,640	\$ 51,790
Supplies & Materials	\$ 1,971	\$ 5,545	\$ 3,697	\$ 5,500	\$ 3,700	\$ 3,700
Communications	316	669	2,854	3,000	3,500	3,500
Travel	924	787	896	2,490	3,000	3,000
Contracted Services	200	160	263	200	225	225
Total Operation	\$ 3,411	\$ 7,161	\$ 7,710	\$ 11,190	\$ 10,425	\$ 10,425
Personal Property		\$ 41				
Total Repairs & Maintenance		\$ 41				
Personal Property	\$ 1,726	\$ 113	\$ 725	\$ 280	\$ 450	
Total Capital	\$ 1,726	\$ 113	\$ 725	\$ 280	\$ 450	
TOTAL PROGRAM EXPENDITURE	\$ 46,156	\$ 49,353	\$ 53,900	\$ 60,810	\$ 62,515	\$ 62,215

AUDITOR

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
INVESTMENT						
Employees F.T.E.	1	1	1	2.5	3.5	3.5
Salaries & Wages	\$ 7,950	\$ 8,050	\$ 11,769	\$ 12,000	\$ 17,100	\$ 17,520
Total Personal Services	\$ 7,950	\$ 8,050	\$ 11,769	\$ 12,000	\$ 17,100	\$ 17,520
Supplies & Materials	\$ 427	\$ 412	\$ 349	\$ 770	\$ 500	\$ 500
Communications	195	169	541	700	750	750
Travel		391	581	960	1,275	1,275
Contracted Services			100	100	150	150
Total Operation	\$ 622	\$ 972	\$ 1,571	\$ 2,530	\$ 2,675	\$ 2,675
Personal Property					\$ 250	
Total Capital					\$ 250	
TOTAL PROGRAM EXPENDITURE	\$ 8,572	\$ 9,022	\$ 13,340	\$ 14,530	\$ 20,025	\$ 20,195

FIRE MARSHALL

Employees F.T.E.	2	2	2	2	2.5	2.5
Salaries & Wages	\$ 13,090	\$ 13,406	\$ 13,105	\$ 12,900	\$ 14,700	\$ 15,000
Total Personal Services	\$ 13,090	\$ 13,406	\$ 13,105	\$ 12,900	\$ 14,700	\$ 15,000
Supplies & Materials	\$ 569	\$ 136	\$ 31	\$ 130	\$ 300	\$ 300
Communications	137	790	579	600	500	500
Travel	2,338	1,567	2,085	2,200	2,725	2,725
Contracted Services	94	114	77	100	160	160
Total Operation	\$ 3,138	\$ 2,607	\$ 2,772	\$ 3,030	\$ 3,685	\$ 3,685
Personal Property		\$ 1,530				
Total Repairs & Maintenance		\$ 1,530				
Personal Property		\$ 148	\$ 222	\$ 2,800	\$ 2,000	
Total Capital		\$ 148	\$ 222	\$ 2,800	\$ 2,000	
TOTAL PROGRAM EXPENDITURE	\$ 16,228	\$ 17,691	\$ 16,099	\$ 18,730	\$ 20,385	\$ 18,685

ELECTIVE OFFICIALS

GOVERNOR

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	6	6.5	6.5	6.5	8	8
EXPENDITURES BY PROGRAM						
Office	\$ 38,064	\$ 42,628	\$ 42,036	\$ 43,175	\$ 59,575	\$ 61,075
Mansion	98,491	11,803	7,743	10,508	11,175	11,450
Interim Committees					5,000	5,000
TOTAL PROGRAM	\$136,555	\$ 54,431	\$ 49,779	\$ 53,683	\$ 75,750	\$ 77,525
EXPENDITURES BY OBJECT						
Personal Services	\$ 40,055	\$ 41,030	\$ 41,929	\$ 43,993	\$ 57,325	\$ 59,100
Operation	7,782	7,678	7,440	8,855	16,700	16,700
Repairs & Maintenance	1,232	1,701	403	585	775	775
Capital	87,486	4,022	7	250	950	950
TOTAL OBJECT	\$136,555	\$ 54,431	\$ 49,779	\$ 53,683	\$ 75,750	\$ 77,525
FINANCING						
General Fund	\$ 49,864	\$ 52,403	\$ 49,363	\$ 53,683	\$ 75,750	\$ 77,525
Governor's Quarters Constr. Fund..	86,691	2,028	416			
TOTAL FINANCING	\$136,555	\$ 54,431	\$ 49,779	\$ 53,683	\$ 75,750	\$ 77,525

FUND BALANCES

GENERAL FUND - OFFICE

Encumbered Balance Forward	\$ 2.95	Encumbered Balance Forward	\$ 251.17
Appropriation 1959-60	42,900.00	Appropriation 1961-62	42,945.00
Expenditures	(38,052.14)	Transfer	(38.75)
Balance	\$ 4,850.81	Expenditures	(41,677.88)
Appropriation 1960-61	\$ 42,900.00	Balance	\$ 1,479.54
Expenditures	(42,498.30)	Appropriation 1962-63	\$ 42,997.00
Encumbered Balance Forward	(251.17)	Estimated Expenditures	(43,175.00)
Reversion	\$ 5,001.34	Estimated Reversion	\$ 1,301.54

GENERAL FUND - MANSION

Encumbered Balance Forward.....	\$ 3,684.80
Appropriation 1959-60	10,915.00
Transfer	(170.20)
Expenditures	(11,811.01)
Balance	\$ 2,618.59
Appropriation 1960-61	\$ 11,080.00
Expenditures	(9,905.02)
Encumbered Balance Forward.....	(99.36)
Reversion.....	\$ 3,694.21

Encumbered Balance Forward.....	\$ 99.36
Appropriation 1961-62	10,372.00
Transfer	(99.36)
Expenditures	(7,685.20)
Balance	\$ 2,686.80
Appropriation 1962-63	\$ 10,467.00
Estimated Expenditures	(10,508.00)
Estimated Reversion.....	\$ 2,645.80

GOVERNOR'S QUARTERS CONSTRUCTION FUND

Balance July 1, 1959	\$ 95,078.22
Expenditures	(86,691.01)
Balance July 1, 1960	\$ 8,387.21
Expenditures	(2,028.08)
Balance Forward	\$ 6,359.13

Balance July 1, 1961	\$ 6,359.13
Expenditures	(415.65)
Balance July 1, 1962	\$ 5,943.48
Estimated Balance June 30, 1963.....	\$ 5,943.48

ELECTIVE OFFICIALS

GOVERNOR

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
OFFICE						
Employees F.T.E.	4	4.5	4.5	4.5	6	6
Salaries & Wages	\$ 32,892	\$ 34,926	\$ 36,055	\$ 36,340	\$ 48,700	\$ 50,100
Employee Benefits	890	1,016	1,162	1,500	2,200	2,300
Total Personal Services	\$ 33,782	\$ 35,942	\$ 37,217	\$ 37,840	\$ 50,900	\$ 52,400
Supplies & Materials	\$ 1,362	\$ 1,830	\$ 1,363	\$ 1,400	\$ 3,000	\$ 3,000
Communications	2,041	2,908	2,595	3,000	3,000	3,000
Travel	771	146	840	750	2,000	2,000
Contracted Services	100	140		150	150	150
Total Operation	\$ 4,274	\$ 5,024	\$ 4,798	\$ 5,300	\$ 8,150	\$ 8,150
Personal Property		\$ 150	\$ 21	\$ 35	\$ 75	\$ 75
Total Repairs & Maintenance		\$ 150	\$ 21	\$ 35	\$ 75	\$ 75
Personal Property	\$ 8	\$ 1,512			\$ 450	\$ 450
Total Capital	\$ 8	\$ 1,512			\$ 450	\$ 450
TOTAL PROGRAM EXPENDITURE	\$ 38,064	\$ 42,628	\$ 42,036	\$ 43,175	\$ 59,575	\$ 61,075

GOVERNOR

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
MANSION						
Employees F.T.E.	2	2	2	2	2	2
Salaries & Wages	\$ 5,987	\$ 4,907	\$ 4,620	\$ 5,700	\$ 6,000	\$ 6,250
Employee Benefits	286	181	92	453	425	450
Total Personal Services	\$ 6,273	\$ 5,088	\$ 4,712	\$ 6,153	\$ 6,425	\$ 6,700
Supplies & Materials	\$ 1,891	\$ 1,526	\$ 935	\$ 1,493	\$ 1,500	\$ 1,500
Communications	61	74	528	639	500	500
Utilities	1,512	1,051	1,179	1,382	1,500	1,500
Travel	2	3				
Contracted Services	42			41		
Special Fees					50	50
Total Operation	\$ 3,508	\$ 2,654	\$ 2,642	\$ 3,555	\$ 3,550	\$ 3,550
Personal Property	\$ 1,102	\$ 789	\$ 287	\$ 400	\$ 500	\$ 500
Real Property	130	762	95	150	200	200
Total Repairs & Maintenance	\$ 1,232	\$ 1,551	\$ 382	\$ 550	\$ 700	\$ 700
Personal Property	\$ 45,295	\$ 684	\$ 7	\$ 50	\$ 500	\$ 500
Real Property	42,183	1,826		200		
Total Capital	\$ 87,478	\$ 2,510	\$ 7	\$ 250	\$ 500	\$ 500
TOTAL PROGRAM EXPENDITURE	\$ 98,491	\$ 11,803	\$ 7,743	\$ 10,508	\$ 11,175	\$ 11,450

INTERIM COMMITTEES

Supplies & Materials	\$ 1,500	\$ 1,500
Travel	3,500	3,500
Total Operation	\$ 5,000	\$ 5,000
TOTAL PROGRAM EXPENDITURE	\$ 5,000	\$ 5,000

**ELECTIVE OFFICIALS
RAILROAD COMMISSION**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	20	20	20	19	21	21

EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$144,692	\$147,830	\$162,973	\$160,361	\$179,390	\$178,300
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EXPENDITURES BY OBJECT

Personal Services	\$105,776	\$107,689	\$114,347	\$116,930	\$130,640	\$132,300
Operation	38,334	38,390	44,451	42,181	47,500	44,500
Repairs & Maintenance	123	284	639	750	750	750
Capital	459	1,467	3,536	500	500	750
TOTAL OBJECT	\$144,692	\$147,830	\$162,973	\$160,361	\$179,390	\$178,300

FINANCING

General Fund	\$144,692	\$147,830	\$162,973	\$160,361	\$179,390	\$178,300
TOTAL FINANCING	\$144,692	\$147,830	\$162,973	\$160,361	\$179,390	\$178,300

FUND BALANCES

GENERAL FUND

Appropriation 1959-60	\$153,795.00	Encumbered Balance Forward	\$ 3,175.37
Expenditures	(144,691.92)	Appropriation 1961-62	165,128.00
Balance	\$ 9,103.08	Expenditures	(162,973.65)
Appropriation 1960-61	\$145,449.00	Balance	\$ 5,329.72
Transfer	(2,754.00)	Appropriation 1962-63	\$158,175.00
Expenditures	(147,829.84)	Estimated Expenditures	(160,361.00)
Encumbered Balance Forward	(3,175.37)	Estimated Reversion	\$ 3,143.72
Reversion	\$ 792.87		

**ELECTIVE OFFICIALS
RAILROAD COMMISSION**

15

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	20	20	20	19	21	21
Salaries & Wages	\$ 99,960	\$101,661	\$108,413	\$110,030	\$122,490	\$124,150
Employee Benefits	5,816	6,028	5,934	6,900	8,150	8,150
Total Personal Services	\$105,776	\$107,689	\$114,347	\$116,930	\$130,640	\$132,300
Supplies & Materials	\$ 8,045	\$ 7,956	\$ 5,631	\$ 8,000	\$ 6,000	\$ 8,000
Communications	5,522	4,824	6,291	6,000	6,000	6,000
Travel	18,753	20,091	21,361	21,000	24,500	24,500
Contracted Services	6,014	5,519	4,649	6,200	6,000	6,000
Merger Cases			6,519	981	5,000	
Total Operation	\$ 38,334	\$ 38,390	\$ 44,451	\$ 42,181	\$ 47,500	\$ 44,500
Personal Property	\$ 123	\$ 284	\$ 639	\$ 750	\$ 750	\$ 750
Total Repairs & Maintenance	\$ 123	\$ 284	\$ 639	\$ 750	\$ 750	\$ 750
Personal Property	\$ 459	\$ 1,467	\$ 3,536	\$ 500	\$ 500	\$ 750
Total Capital	\$ 459	\$ 1,467	\$ 3,536	\$ 500	\$ 500	\$ 750
TOTAL PROGRAM EXPENDITURE	\$144,692	\$147,830	\$162,973	\$160,361	\$179,390	\$178,300

**ELECTIVE OFFICIALS
SECRETARY OF STATE**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

SUMMARY

Employees F.T.E.	12.0	12.5	12.0	12.5	12.0	12.5
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EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$ 65,880	\$ 75,901	\$ 88,232	\$ 88,870	\$ 89,046	\$ 94,652
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EXPENDITURES BY OBJECT

Personal Services	\$ 55,755	\$ 65,866	\$ 62,107	\$ 66,577	\$ 67,630	\$ 70,080
Operation	8,732	8,657	25,463	19,893	19,346	23,647
Repairs & Maintenance	255	240	282	481	475	475
Capital	1,138	1,138	380	1,919	1,595	450
TOTAL OBJECT	\$ 65,880	\$ 75,901	\$ 88,232	\$ 88,870	\$ 89,046	\$ 94,652

FINANCING

General Fund	\$ 65,880	\$ 75,901	\$ 88,232	\$ 88,870	\$ 89,046	\$ 94,652
TOTAL FINANCING	\$ 65,880	\$ 75,901	\$ 88,232	\$ 88,870	\$ 89,046	\$ 94,652

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$ 922.48	Encumbered Balance Forward	\$ 2,122.48
Appropriation 1959-60	67,745.00	Appropriation 1961-62	97,938.00
Transfer	(123.12)	Transfer	(39.77)
Expenditures	(65,880.09)	Expenditures	(88,232.45)
Balance	\$ 2,664.27	Balance	\$ 11,788.26
Appropriation 1960-61	\$ 75,381.00	Appropriation 1962-63	\$ 77,524.00
Expenditures	(75,900.77)	Estimated Expenditures	(88,870.00)
Encumbered Balance Forward	(2,122.48)	Estimated Reversion	\$ 442.26
Reversion	\$ 22.02		

**ELECTIVE OFFICIALS
SECRETARY OF STATE**

17

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	12.0	12.5	12.0	12.5	12.0	12.5
Salaries & Wages	\$ 52,568	\$ 62,168	\$ 58,615	\$ 62,680	\$ 63,380	\$ 65,780
Employee Benefits	3,187	3,698	3,492	3,897	4,250	4,300
Total Personal Services	\$ 55,755	\$ 65,866	\$ 62,107	\$ 66,577	\$ 67,630	\$ 70,080
Supplies & Materials	\$ 5,424	\$ 5,079	\$ 20,894	\$ 15,018	\$ 14,396	\$ 18,697
Communications	2,577	3,164	4,177	4,275	4,250	4,250
Travel	370	350	392	600	700	700
Contracted Services	361	64				
Total Operation	\$ 8,732	\$ 8,657	\$ 25,463	\$ 19,893	\$ 19,346	\$ 23,647
Personal Property	\$ 255	\$ 240	\$ 282	\$ 481	\$ 475	\$ 475
Total Repairs & Maintenance	\$ 255	\$ 240	\$ 282	\$ 481	\$ 475	\$ 475
Personal Property	\$ 1,138	\$ 1,138	\$ 380	\$ 1,919	\$ 1,595	\$ 450
Total Capital	\$ 1,138	\$ 1,138	\$ 380	\$ 1,919	\$ 1,595	\$ 450
TOTAL PROGRAM EXPENDITURE	\$ 65,880	\$ 75,901	\$ 88,232	\$ 88,870	\$ 89,046	\$ 94,652

ELECTIVE OFFICIALS

SUPREME COURT

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

SUMMARY

Employees F.T.E.	13	13	13	13	15	15
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EXPENDITURES BY PROGRAM

Administration	\$121,099	\$118,884	\$110,134	\$120,585	\$127,475	\$134,450
Attorneys' Licensing Board	1,951	2,394	1,936	2,885	3,000	3,150
TOTAL PROGRAM	\$123,050	\$121,278	\$112,070	\$123,470	\$130,475	\$137,600

EXPENDITURES BY OBJECT

Personal Services	\$110,704	\$100,798	\$103,035	\$105,057	\$112,875	\$115,100
Operation	10,254	18,537	7,350	18,070	15,750	20,650
Repairs & Maintenance	1,118	520	175	343	350	350
Capital	974	1,423	1,510		1,500	1,500
TOTAL OBJECT	\$123,050	\$121,278	\$112,070	\$123,470	\$130,475	\$137,600

FINANCING

General Fund	\$120,756	\$118,884	\$109,700	\$120,585	\$127,475	\$134,450
Attorneys' Licensing Fund	2,294	2,394	2,370	2,885	3,000	3,150
TOTAL FINANCING	\$123,050	\$121,278	\$112,070	\$123,470	\$130,475	\$137,600

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$.40	Encumbered Balance Forward	\$ 858.28
Appropriation 1959-60	135,630.00	Appropriation 1961-62	121,890.27
Expenditures	(120,756.08)	Transfer	(1,147.27)
Balance	\$ 14,874.32	Expenditures	(109,700.25)
Appropriation 1960-61	\$135,187.00	Balance	\$ 11,901.03
Transfer	(2,557.40)	Appropriation 1962-63	\$114,585.00
Expenditures	(118,884.68)	Estimated Expenditures	(120,585.00)
Encumbered Balance Forward	(858.28)	Estimated Reversion	\$ 5,901.03
Reversion	\$ 27,760.96		

ATTORNEYS' LICENSING FUND

Balance July 1, 1959	\$ 4,844.44	Balance July 1, 1961	\$ 5,717.15
Revenue	6,170.00	Revenue	11,595.00
Expenditures	(2,294.96)	Transfer	(4,477.05)
		Expenditures	(2,370.10)
Balance July 1, 1960	\$ 8,719.48	Balance July 1, 1962	\$ 10,465.00
Revenue	6,710.00	Estimated Revenue	10,500.00
Transfer	(7,318.49)	Estimated Expenditures	(2,885.00)
Expenditures	(2,393.84)		
Balance Forward	\$ 5,717.15	Estimated Balance June 30, 1963	\$ 18,080.00

ELECTIVE OFFICIALS

SUPREME COURT

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees F.T.E.	13	13	13	13	15	15
Salaries & Wages	\$105,093	\$ 95,681	\$ 97,799	\$102,146	\$109,000	\$111,200
Employee Benefits	5,611	5,117	5,236	2,911	3,875	3,900
Total Personal Services	\$110,704	\$100,798	\$103,035	\$105,057	\$112,875	\$115,100
Supplies & Materials	\$ 5,725	\$ 12,442	\$ 2,080	\$ 11,540	\$ 7,500	\$ 12,200
Communications	1,558	2,808	1,543	2,705	2,750	2,750
Travel	691	586	1,483	575	2,100	2,100
Contracted Services	329	307	308	365	400	450
Total Operation	\$ 8,303	\$ 16,143	\$ 5,414	\$ 15,185	\$ 12,750	\$ 17,500
Personal Property	\$ 1,118	\$ 261	\$ 31	\$ 343	\$ 350	\$ 350
Real Property		259	144			
Total Repairs & Maintenance	\$ 1,118	\$ 520	\$ 175	\$ 343	\$ 350	\$ 350
Personal Property	\$ 974	\$ 1,423	\$ 1,510		\$ 1,500	\$ 1,500
Total Capital	\$ 974	\$ 1,423	\$ 1,510		\$ 1,500	\$ 1,500
TOTAL PROGRAM EXPENDITURE	\$121,099	\$118,884	\$110,134	\$120,585	\$127,475	\$134,450

ATTORNEYS' LICENSING BOARD

Supplies & Materials	\$ 498	\$ 809	\$ 598	\$ 984	\$ 975	\$ 990
Communications	464	580	660	770	765	775
Travel	247	241	162	395	420	445
Contracted Services	6	39	6	6	10	10
Special Fees	736	725	510	730	830	930
Total Operation	\$ 1,951	\$ 2,394	\$ 1,936	\$ 2,885	\$ 3,000	\$ 3,150
TOTAL PROGRAM EXPENDITURE	\$ 1,951	\$ 2,394	\$ 1,936	\$ 2,885	\$ 3,000	\$ 3,150

TREASURER

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	6	6	6	6	6	6

EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$ 37,871	\$ 39,327	\$ 39,466	\$ 40,533	\$ 43,745	\$ 42,895
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EXPENDITURES BY OBJECT

Personal Services	\$ 33,258	\$ 34,265	\$ 35,473	\$ 36,948	\$ 39,120	\$ 39,120
Operation	2,644	2,860	2,209	2,592	2,925	2,575
Repairs & Maintenance	501	1,499	1,284	993	1,200	1,200
Capital	1,468	703	500		500	
TOTAL OBJECT	\$ 37,871	\$ 39,327	\$ 39,466	\$ 40,533	\$ 43,745	\$ 42,895

FINANCING

General Fund	\$ 37,871	\$ 39,327	\$ 39,466	\$ 40,533	\$ 43,745	\$ 42,895
TOTAL FINANCING	\$ 37,871	\$ 39,327	\$ 39,466	\$ 40,533	\$ 43,745	\$ 42,895

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$ 234.24	Appropriation 1961-62	\$ 39,967.00
Appropriation 1959-60	39,891.00	Expenditures	(39,465.90)
Expenditures	(37,871.38)	Balance	\$ 501.10
Balance	\$ 2,253.86	Appropriation 1962-63	\$ 40,527.00
Appropriation 1960-61	\$ 37,636.00	Estimated Expenditures	(40,533.00)
Transfer	(474.00)	Estimated Reversion	\$ 495.10
Expenditures	(39,326.42)		
Reversion	\$ 89.44		

ELECTIVE OFFICIALS

TREASURER

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	6	6	6	6	6	6
Salaries & Wages	\$ 31,400	\$ 32,319	\$ 33,500	\$ 34,670	\$ 36,520	\$ 36,520
Employee Benefits	1,858	1,946	1,973	2,278	2,600	2,600
Total Personal Services	\$ 33,258	\$ 34,265	\$ 35,473	\$ 36,948	\$ 39,120	\$ 39,120
Supplies & Materials	\$ 901	\$ 1,033	\$ 285	\$ 300	\$ 375	\$ 375
Communications	318	261	200	300	375	375
Utilities			175	192	200	200
Travel	298	266	249	275	625	275
Contracted Services	1,127	1,300	1,300	1,525	1,300	1,300
Special Fees					50	50
Total Operation	\$ 2,644	\$ 2,860	\$ 2,209	\$ 2,592	\$ 2,925	\$ 2,575
Personal Property	\$ 501	\$ 1,499	\$ 1,284	\$ 993	\$ 1,200	\$ 1,200
Total Repairs & Maintenance	\$ 501	\$ 1,499	\$ 1,284	\$ 993	\$ 1,200	\$ 1,200
Personal Property	\$ 1,468	\$ 703	\$ 500		\$ 500	
Total Capital	\$ 1,468	\$ 703	\$ 500		\$ 500	
TOTAL PROGRAM EXPENDITURE	\$ 37,871	\$ 39,327	\$ 39,466	\$ 40,533	\$ 43,745	\$ 42,895



GENERAL GOVERNMENT

GENERAL GOVERNMENTMONTANA CODE

Adjusted Compensation	Initiative 54
Apprenticeship Council	41-1201, RCM 1947
Attorneys, County	Article VIII, Section 19
Budget, Director of	79-1012, RCM 1947
Controller, State	82-106, RCM 1947
Custodian, Capitol	78-101, RCM 1947
District Judges	Article VIII, Section 1
Equalization, Board of	Article XII, Section 15
Examiners, Board of	Article VII, Section 20
Examiner, State	Article VII, Section 8
Historical Society	44-501, RCM 1947
Indian Affairs, Coordinator of	82-2702, RCM 1947
Labor & Industry	Article XVIII, Section 1
Lands & Investments	81-201, RCM 1947
Law Library	44-401, RCM 1947
Library Commission	44-127, RCM 1947
Liquor Control Board	4-104, RCM 1947
Merit System	*
Pardons, Board of	94-9822, RCM 1947
P. B. X.	*
Registrar of Motor Vehicles	53-101, RCM 1947

* Does not appear in Revised Codes of Montana

HISTORY and PROGRAM

THE ADJUSTED COMPENSATION DIVISION was created by Initiative 54, and approved by the voters in 1950. Initiative 54 was an honorarium for World War II veterans. It was amended by Chapter 44 of the 1957 Laws of Montana to include Korean War veterans. The intent of this agency was to recognize military service of Montana citizens in World War II and the Korean War. The claims for World War II expired December 31, 1959; the claims for the Korean War expired July 1, 1961. The claims were financed by bond issues which were retired by the three cent per package tax on cigarettes in Montana.

THE APPRENTICESHIP COUNCIL was created in Chapter 149 of the 1941 Laws of Montana. The program of the Apprenticeship Council is to encourage, promote, register, and record apprenticeship agreements; they may also terminate or cancel these agreements. At the end of the apprenticeship agreement, the Council may issue certificates of completion.

THE COUNTY ATTORNEYS were created on admittance of Montana into the Union in 1889. The duties of the County Attorney are enumerated to a large extent in Title 16, Chapter 31 of the Revised Codes of Montana, 1947.

THE OFFICE OF BUDGET DIRECTOR was created in Chapter 158 of the 1959 Laws of Montana. The Budget Director submits a budget to the governor preceding each Legislative Session. Other duties of the Budget Director are set forth in 79-1014, 1016, 1017, RCM 1947.

THE OFFICE OF STATE CONTROLLER was created under Chapter 194 of the 1951 Laws of Montana. Title 82, Chapter 1, concerning the Office of Controller, was revised by the 1961 Legislature. The Controller is to 'establish a system of financial control to the end that the functioning of various departments of the State may be improved; that duplications of work done by different State departments may be eliminated, the public service improved, and the cost of government reduced.

THE CAPITOL CUSTODIAN position was created by Chapter 46 of the 1917 Laws of Montana. The duties of the State Custodian are set out in 78-102, 104, RCM 1947.

THE DISTRICT JUDGES were created with the acceptance of Montana into the Union in 1889. The powers and duties of District Judges shall be as provided by law and the Montana Constitution. Article VIII, Section 29 provides that the State shall pay the wages of the District Judges.

THE BOARD OF EQUALIZATION was created on Montana's entry into the Union. The powers and duties of the board are enumerated in 84-708, RCM 1947, as amended by the 1957 Legislature.

Corporation License Tax - Article XII, Section 1, and Title 84, Chapter 15, RCM 1947 provide for the imposition of a license tax upon corporations doing business in the State.

Gasoline Tax & Refund - Title 84, Chapter 18, RCM 1947 imposes a license tax on refiners, dealers, distributors, and importers of gasoline, and a tax on the use of diesel and liquefied petroleum gasoline. The Tax Division collects the imposed taxes; the Refund Division refunds the tax to gasoline users for off-the-highway purposes.

Income Tax - The State Income Tax on incomes of resident individuals is provided by Article XII, Section 1(a) of the Constitution of Montana as provided by Chapter 83 of the 1933 Laws of Montana, approved at the November 6, 1934 election and made effective by a governor's proclamation on December 6, 1934. Title 84, Chapter 49 deals with the State Income Tax. The Resident Withholding Tax is provided for in 84-4943, RCM 1947, as amended by the 1957 Legislature; the Non-resident Tax is imposed by 84-4903.1, RCM 1947.

THE BOARD OF EXAMINERS was created on entrance of Montana into the Union in 1889. The board has the power to approve unliquidated claims (82-1101); to fix the number, compensation and tenure of employees of civil executive State offices (59-901); to supervise the State Hospital (38-102, 103); to supervise the State Prison (80-701); to supervise the State Tuberculosis Sanitarium (80-214); to supervise the Home for Senile Men and Women (38-1106); and to furnish and allocate State office space and supervise the capitol custodian (82-1125, 78-101).

THE STATE EXAMINER'S OFFICE was established in 1895; 82-1001, RCM 1947. The State Examiner is ex-officio Superintendent of Banks (5-601, RCM 1947), and also ex-officio Consumer Loan Commissioner (147-203, RCM 1947, enacted in 1959). Duties include prescribing and establishing general methods of accounting for, and issuing rules and regulation, relating to accounting systems of counties, cities, towns and school districts; and examining at least once each year the books and accounts of all counties (82-1002, 5-910), cities and towns (82-1008, 5-910) and irrigation district officers (89-2107) and on request of the school trustees, school districts (82-1008, 75-1632); examining the books and accounts of certain State departments, primarily those handling cash (82-1002), and to annually audit the units of the University of Montana and the custodial institutions (82-1014); regulating and examining State banks (5-203, 601), building and loan associations (7-106, 125) and credit unions (14-102, 106); supervising consumer-type loan businesses (147-216); and checking fire department relief associations (11-1913).

THE HISTORICAL SOCIETY was created in the territorial legislature on February 2, 1865. It was approved by the State Legislature on March 4, 1891. The most recent legislation concerning it was in Chapter 134 of the 1949 Laws of Montana. The powers and duties of the board of trustees are set out in 44-505, RCM 1947. The historical and miscellaneous library are under the jurisdiction of the Society. The Society is for the 'use, learning, culture and enjoyment of the citizens of the State, for preservation of historical records and saving and protection of historical places, sites and monuments.'

THE COORDINATOR OF INDIAN AFFAIRS was established under Chapter 28 of the 1951 Laws of Montana. The duties of the Coordinator are enumerated in 84-703, RCM 1947. The Coordinator is to foster 'a program' design-

ed 'to establish and place our Indian citizens in a position whereby they will be able to take their rightful place in our society and assume rights, duties, and privileges of full citizenship.'

THE LABOR & INDUSTRY DEPARTMENT was created on acceptance of Montana into the Union; it was separated from the Agriculture Department by a Constitutional Amendment adopted on November 7, 1950. The department is to enforce laws of Montana relating to hours of labor, conditions of labor, child labor, protection of employees, unpaid wages, and free employment offices, as set out in 41-1605, RCM 1947.

THE LANDS & INVESTMENTS DEPARTMENT was created by Chapter 60 of the 1927 Laws of Montana. The duties of the Commissioner are set out in 81-203, 204, RCM 1947; he is ex-officio secretary of the State Board of Land Commissioners.

THE LAW LIBRARY was created under Chapter 153 of the 1949 Laws of Montana. The powers and duties of the board of trustees of the library are set out in 44-403, RCM 1947. The duties of the librarian are set out in 44-405, RCM 1947.

THE LIBRARY COMMISSION was created under Chapter 184 of the 1929 Laws of Montana. The laws concerning this commission were amended by the 1961 Legislature. The powers and duties of the commission are set out in 44-129, RCM 1947, as amended. This commission advises and assists all State libraries on establishment, improvement and administration of their libraries.

THE LIQUOR CONTROL BOARD was established under Chapter 105 of the 1933 Laws of Montana. The board is charged with administration of the State Liquor Control Act (Title 4, Chapters 1 and 2, RCM 1947); Montana Beer Act (Title 4, Chapter 3, RCM 1947); and the Montana Retail Liquor License (Title 4, Chapter 4, RCM 1947).

THE MERIT SYSTEM was created by an agreement of the Department of Public Welfare, the Unemployment Compensation Commission and the State Board of Health. In May, 1940, the three State agencies, which previously had maintained individual systems, agreed to a joint merit system. In 1948, the Department of Mental Hygiene became a member of the Merit System group. In December, 1948, after an opinion by Attorney General Bottomly and an agreement, the State Hospital joined the system. After an opinion by Attorney General Anderson and an agreement, the Civil Defense Agency entered the system in October, 1960. The system was established to provide economical centralized recruitment, examination and related personnel functions.

THE BOARD OF PARDONS was created under the Penal Code of 1895. 94-9801, 9802, RCM 1947 were repealed by Chapter 31 of the 1955 Laws of Montana. Sections 94-9821, 9851 were added when the former sections were repealed. The board shall 'administer the executive clemency, probationary and parole system, and shall endeavor to secure the effective application and improvement of such systems and the laws upon which it is based.' The duties of the director are set out in 94-9828, RCM 1947. Other duties under the board are set out in the Probation, Parole and Clemency Act (Title 94, Chapter 98).

THE P. B. X. was established in August, 1955. This department was created to take care of the needs of all State Capitol offices for a centralized telephone system.

THE REGISTRAR OF MOTOR VEHICLES was established under Chapter 75 of the 1917 Laws of Montana. The duties of the Registrar are set out in Title 53, Chapter 1 of the 1947 Laws of Montana.

GENERAL GOVERNMENT
SUMMARY OF EXPENDITURES

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	805.05	802.05	833.75	871.60	885.50	887.50

EXPENDITURES BY AGENCY

Adjusted Compensation.....	\$ 1,601,835	\$ 140,178	\$ 76,147	\$ 11,831	.....DISCONTINUED.....	
Apprenticeship Council.....	30,034	27,497	9,600	3,465	\$ 23,750	\$ 23,750
Attorneys, County	119,071	119,684	120,332	128,409	130,014	130,014
Budget, Director of	24,448	38,612	28,558	36,675	32,275	40,000
Controller, State	146,105	174,477	171,172	180,072	208,499	207,979
Custodian, Capitol	336,407	332,519	300,214	296,817	361,365	321,865
District Judges	269,162	288,234	293,813	299,992	306,342	322,857
Equalization, Board of	546,173	589,413	535,021	589,084	672,231	666,341
Examiners, Board of	101,511	112,716	61,583	65,530	62,665	63,450
Examiner, State	195,737	198,630	204,976	243,923	250,975	259,636
Historical Society	161,936	190,894	214,343	184,500	200,500	200,500
Indian Affairs, Coordinator of....	4,128	5,845	5,189	5,457	6,503	6,655
Labor & Industry	13,600	14,753	11,782	12,004	19,835	17,790
Lands & Investments.....	116,561	125,177	115,947	130,640	143,200	143,625
Law Library	15,941	21,353	17,757	18,040	19,290	19,690
Library Commission	118,047	109,057	97,344	141,002	126,000	126,000
Liquor Control Board.....	13,403,115	13,642,936	13,975,083	14,378,240	14,854,877	15,373,238
Merit System	25,603	26,643	25,484	27,720	28,705	29,390
Pardons, Board of	85,146	88,283	85,580	89,077	98,875	109,025
P. B. X.	29,645	34,480	34,521	35,771	41,807	41,992
Registrar of Motor Vehicles	245,171	296,558	325,390	340,000	349,990	355,000
TOTAL AGENCY	\$17,589,376	\$16,577,939	\$16,709,836	\$17,218,249	\$17,937,698	\$18,458,797

EXPENDITURES BY OBJECT

Personal Services	\$ 3,149,047	\$ 3,287,173	\$ 3,269,971	\$ 3,469,453	\$ 3,677,705	\$ 3,757,512
Operation	12,685,665	12,970,856	13,249,846	13,559,065	14,049,821	14,545,273
Repairs & Maintenance	81,548	58,444	42,434	33,238	73,800	34,435
Capital	133,594	148,316	92,341	154,493	136,372	121,577
Grants & Benefits	1,539,522	113,150	55,244	2,000		
TOTAL OBJECT	\$17,589,376	\$16,577,939	\$16,709,836	\$17,218,249	\$17,937,698	\$18,458,797

GENERAL GOVERNMENT
SUMMARY OF EXPENDITURES

27

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
FINANCING						
General Fund	\$ 1,824,366	\$ 1,965,472	\$ 1,794,614	\$ 1,936,674	\$ 2,135,023	\$ 2,175,826
Banking Department Trust Fund	(4)	7				
Capitol Building Repair Fund ..	45,186	11,347	8,403		40,000	
Capitol Mail Fund			600	1,200		
Commodity Fund		71				
Equalization Fund	83,419	88,650	95,605	102,933	88,772	88,362
Fish & Game Fund	4,374	10,319	12,804	12,500	15,000	15,000
Highway Fund	153,152	176,845	150,006	152,838	183,125	179,375
Historical Society Fund	94,779	117,371	98,350	90,000	100,000	100,000
Land Sales Petty Cash Fund	2,091	1,929	543	1,500	1,500	1,500
Law Library Book Fund	6,867	11,708	4,085	9,550	9,000	9,400
Library Development Fund, US..	79,118	69,442	51,114	94,562	73,006	73,006
Liquor Control Fund	13,403,115	13,642,936	13,975,083	14,378,240	14,854,877	15,373,238
Magazine Fund			8,161	10,000	10,000	10,000
Merit System Fund	25,603	26,643	25,484	27,720	28,705	29,390
Millage Fund	10,000	9,977	14,999	15,001	15,000	15,000
Motor Vehicle Recording Fund..	245,171	296,558	325,390	340,000	349,990	355,000
Old Governor's Mansion Fund ..			484	500	500	500
P. B. X. Fund	112	36				
Poplar Armory Fund	10,192	3,945	10,993	1,200	1,200	1,200
Russell Painting Fund		4,505	43,534	20,000	20,000	20,000
Special Examination Fund			13,437	12,000	12,000	12,000
War Veterans' Comp. Fund	1,539,522	113,150	55,195	2,000		
War Veterans' Comp. Fund --- Administration Cost	62,313	27,028	20,952	9,831		
TOTAL FINANCING	\$17,589,376	\$16,577,939	\$16,709,836	\$17,218,249	\$17,937,698	\$18,458,797

**GENERAL GOVERNMENT
ADJUSTED COMPENSATION**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	9.5	3.5	2	2DISCONTINUED....	

EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$1,601,835	\$ 140,178	\$ 76,147	\$ 11,831
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EXPENDITURES BY OBJECT

Personal Services	\$ 58,586	\$ 27,851	\$ 19,910	\$ 6,651
Operation	2,902	(918)	768	3,180
Repairs & Maintenance	64	95	225	
Capital	761			
Grants & Benefits	1,539,522	113,150	55,244	2,000
TOTAL OBJECT	\$1,601,835	\$ 140,178	\$ 76,147	\$ 11,831

FINANCING

War Veterans' Compensation.....	\$1,539,522	\$ 113,150	\$ 55,195	\$ 2,000
Administration Cost*	62,313	27,028	20,952	9,831
TOTAL FINANCING	\$1,601,835	\$ 140,178	\$ 76,147	\$ 11,831

* This fund is known as 'War Veterans' Compensation Fund—Administration Cost'

FUND BALANCES

WAR VETERANS' COMPENSATION FUND

Balance July 1, 1959	\$1,454,615.29	Balance July 1, 1961	\$ 59,192.79
Revenue	1,210,625.00	Revenue	22,250.00
Transfer	(1,000,000.00)	Expenditures	(55,195.00)
Expenditures	(1,539,522.50)		
Balance July 1, 1960	\$ 125,717.79	Balance July 1, 1962	\$ 26,247.79
Revenue	46,625.00	Estimated Expenditures	(2,000.00)
Expenditures	(113,150.00)	Estimated Balance June 30, 1963	\$ 24,247.79
Balance Forward	\$ 59,192.79		

WAR VETERANS' COMPENSATION FUND - ADMINISTRATION COST

Balance July 1, 1959 \$124,028.89
Expenditures (62,312.92)

Balance July 1, 1960 \$ 61,715.97
Expenditures (27,027.53)

Balance Forward \$ 34,688.44

Balance July 1, 1961 \$ 34,688.44
Expenditures (20,952.16)

Balance July 1, 1962 \$ 13,736.28
Estimated Expenditures (9,831.00)

Estimated Balance June 30, 1963 \$ 3,905.28

**GENERAL GOVERNMENT
ADJUSTED COMPENSATION**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	9.5	3.5	2	2	....DISCONTINUED....	
Salaries & Wages	\$ 55,450	\$ 26,615	\$ 19,117	\$ 6,240		
Employee Benefits	3,136	1,236	793	411		
Total Personal Services	\$ 58,586	\$ 27,851	\$ 19,910	\$ 6,651		
Supplies & Materials	\$ 1,324	\$ (946)	\$ 635	\$ 50		
Communications	846	28	133	50		
Travel.....	669					
Contracted Services	63			2,980		
Special Fees				100		
Total Operation	\$ 2,902	\$ (918)	\$ 768	\$ 3,180		
Personal Property	\$ 64	\$ 95	\$ 225			
Total Repairs & Maintenance	\$ 64	\$ 95	\$ 225			
Personal Property	\$ 761					
Total Capital	\$ 761					
Grants & Benefits						
Bonus Payments	\$1,539,522	\$ 113,150	\$ 55,244	\$ 2,000		
TOTAL PROGRAM EXPENDITURE	\$1,601,835	\$ 140,178	\$ 76,147	\$ 11,831		

**GENERAL GOVERNMENT
APPRENTICESHIP COUNCIL**

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	4	4	1	1	3	3

EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$ 30,034	\$ 27,497	\$ 9,600	\$ 3,465	\$ 23,750	\$ 23,750
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EXPENDITURES BY OBJECT

Personal Services	\$ 23,215	\$ 21,997	\$ 9,107	\$ 3,144	\$ 18,800	\$ 18,800
Operation	6,819	5,229	493	295	4,475	4,475
Repairs & Maintenance		271		26	75	75
Capital					400	400
TOTAL OBJECT	\$ 30,034	\$ 27,497	\$ 9,600	\$ 3,465	\$ 23,750	\$ 23,750

FINANCING

General Fund	\$ 30,034	\$ 27,497	\$ 9,600	\$ 3,465	\$ 23,750	\$ 23,750
TOTAL FINANCING	\$ 30,034	\$ 27,497	\$ 9,600	\$ 3,465	\$ 23,750	\$ 23,750

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward.....	\$ 4.80	Encumbered Balance Forward.....	\$ 430.50
Appropriation 1959-60	30,220.00	Appropriation 1961-62.....	6,000.00
Expenditures.....	(30,034.47)	Revenue.....	830.98
Balance	\$ 190.33	Transfer.....	(233.60)
Appropriation 1960-61	\$ 30,220.00	Expenditures	(9,600.21)
Expenditures.....	(27,497.27)	Balance	\$ (2,572.33)
Encumbered Balance Forward.....	(430.50)	Appropriation 1962-63.....	\$ 6,000.00
Reversion	\$ 2,482.56	Estimated Revenue	38.25
		Estimated Expenditures.....	(3,465.00)
		Estimated Reversion	\$.92

**GENERAL GOVERNMENT
APPRENTICESHIP COUNCIL**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	4	4	1	1	3	3
Salaries & Wages	\$ 21,698	\$ 20,643	\$ 8,560	\$ 2,910	\$ 17,400	\$ 17,400
Employee Benefits	1,517	1,354	547	234	1,400	1,400
Total Personal Services	\$ 23,215	\$ 21,997	\$ 9,107	\$ 3,144	\$ 18,800	\$ 18,800
Supplies & Materials	\$ 658	\$ 326	\$ 155	\$ 25	\$ 550	\$ 550
Communications	641	540	64	30	350	350
Travel	4,369	3,128	259	240	3,500	3,500
Contracted Services	6	175				
Special Fees	1,145	1,060	15		75	75
Total Operation	\$ 6,819	\$ 5,229	\$ 493	\$ 295	\$ 4,475	\$ 4,475
Personal Property		\$ 271		\$ 26	\$ 75	\$ 75
Total Repairs & Maintenance		\$ 271		\$ 26	\$ 75	\$ 75
Personal Property					\$ 400	\$ 400
Total Capital					\$ 400	\$ 400
TOTAL PROGRAM EXPENDITURE	\$ 30,034	\$ 27,497	\$ 9,600	\$ 3,465	\$ 23,750	\$ 23,750

COUNTY ATTORNEYS

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	56	56	56	56	56	56
EXPENDITURES BY PROGRAM						
TOTAL PROGRAM	\$119,071	\$119,684	\$120,332	\$128,409	\$130,014	\$130,014
EXPENDITURES BY OBJECT						
Personal Services	\$119,071	\$119,684	\$120,332	\$128,409	\$130,014	\$130,014
TOTAL OBJECT	\$119,071	\$119,684	\$120,332	\$128,409	\$130,014	\$130,014
FINANCING						
General Fund	\$119,071	\$119,684	\$120,332	\$128,409	\$130,014	\$130,014
TOTAL FINANCING	\$119,071	\$119,684	\$120,332	\$128,409	\$130,014	\$130,014

FUND BALANCES

GENERAL FUND

Appropriation 1959-60	\$120,550.00	Appropriation 1961-62	\$124,377.00
Expenditures	(119,070.63)	Expenditures	(120,331.96)
Balance	\$ 1,479.37	Balance	\$ 4,045.04
Appropriation 1960-61	\$121,150.00	Appropriation 1962-63	\$124,688.00
Expenditures	(119,683.76)	Estimated Expenditures	(128,409.00)
Reversion	\$ 2,945.61	Estimated Reversion	\$ 324.04

GENERAL GOVERNMENT
COUNTY ATTORNEYS

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	56	56	56	56	56	56
Salaries & Wages	\$114,655	\$114,951	\$115,566	\$120,008	\$121,508	\$121,508
Employee Benefits	4,416	4,733	4,766	8,401	8,506	8,506
Total Personal Services	\$119,071	\$119,684	\$120,332	\$128,409	\$130,014	\$130,014
TOTAL PROGRAM EXPENDITURE	\$119,071	\$119,684	\$120,332	\$128,409	\$130,014	\$130,014

**GENERAL GOVERNMENT
DIRECTOR OF THE BUDGET**

35

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	3	4	4	4.3	4	4.5
EXPENDITURES BY PROGRAM						
TOTAL PROGRAM	\$ 24,448	\$ 38,612	\$ 28,558	\$ 36,675	\$ 32,275	\$ 40,000
EXPENDITURES BY OBJECT						
Personal Services	\$ 20,616	\$ 23,806	\$ 25,393	\$ 28,750	\$ 28,400	\$ 30,000
Operation	2,146	13,608	2,752	7,775	2,800	9,900
Repairs & Maintenance	12	22	83	150	75	100
Capital	1,674	1,176	330		1,000	
TOTAL OBJECT	\$ 24,448	\$ 38,612	\$ 28,558	\$ 36,675	\$ 32,275	\$ 40,000
FINANCING						
General Fund	\$ 24,448	\$ 38,612	\$ 28,558	\$ 36,675	\$ 32,275	\$ 40,000
TOTAL FINANCING	\$ 24,448	\$ 38,612	\$ 28,558	\$ 36,675	\$ 32,275	\$ 40,000

FUND BALANCES

GENERAL FUND

Appropriation 1959-60	\$ 32,000.00	Appropriation 1961-62	\$ 29,369.00
Expenditures	(24,448.75)	Expenditures	(28,558.04)
Balance	\$ 7,551.25	Balance	\$ 810.96
Appropriation 1960-61	\$ 53,500.00	Appropriation 1962-63	\$ 41,930.00
Expenditures	(38,611.56)	Estimated Expenditures	(36,675.00)
Reversion	\$ 22,439.69	Estimated Reversion	\$ 6,065.96

**GENERAL GOVERNMENT
DIRECTOR OF THE BUDGET**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	3	4	4	4.3	4	4.5
Salaries & Wages	\$ 19,800	\$ 22,491	\$ 23,912	\$ 27,000	\$ 26,500	\$ 28,000
Employee Benefits	816	1,315	1,481	1,750	1,900	2,000
Total Personal Services	\$ 20,616	\$ 23,806	\$ 25,393	\$ 28,750	\$ 28,400	\$ 30,000
Supplies & Materials	\$ 918	\$ 12,223	\$ 1,097	\$ 5,000	\$ 1,100	\$ 6,500
Communications	127	358	155	325	200	300
Travel	1,101	892	1,398	1,000	1,300	1,500
Contracted Services				100	100	100
Special Fees		135	102	1,350	100	1,500
Total Operation	\$ 2,146	\$ 13,608	\$ 2,752	\$ 7,775	\$ 2,800	\$ 9,900
Personal Property	\$ 12	\$ 22	\$ 83	\$ 150	\$ 75	\$ 100
Total Repairs & Maintenance	\$ 12	\$ 22	\$ 83	\$ 150	\$ 75	\$ 100
Personal Property	\$ 1,674	\$ 1,176	\$ 330		\$ 1,000	
Total Capital	\$ 1,674	\$ 1,176	\$ 330		\$ 1,000	
TOTAL PROGRAM EXPENDITURE	\$ 24,448	\$ 38,612	\$ 28,558	\$ 36,675	\$ 32,275	\$ 40,000

**GENERAL GOVERNMENT
CONTROLLER**

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

SUMMARY

Employees F.T.E.	26	26	30	29.30	31.30	31.30
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EXPENDITURES BY PROGRAM

Administration	\$ 15,333	\$ 18,391	\$ 16,728	\$ 17,924	\$ 22,944	\$ 22,554
Accounting	81,680	87,942	84,377	81,215	99,635	100,220
Purchasing	38,072	51,258	56,688	66,775	71,180	70,465
Commodity Distribution	11,020	16,886	13,379	14,158	14,740	14,740
TOTAL PROGRAM	\$146,105	\$174,477	\$171,172	\$180,072	\$208,499	\$207,979

EXPENDITURES BY OBJECT

Personal Services	\$117,946	\$131,068	\$140,391	\$138,952	\$160,344	\$161,954
Operation	26,137	40,506	29,394	39,485	45,640	45,140
Repairs & Maintenance	573	788	906	860	885	885
Capital	1,449	2,115	481	775	1,630	
TOTAL OBJECT	\$146,105	\$174,477	\$171,172	\$180,072	\$208,499	\$207,979

FINANCING

General Fund	\$109,248	\$131,606	\$118,371	\$127,569	\$148,499	\$147,979
Fish & Game Fund	4,374	10,319	12,804	12,500	15,000	15,000
Highway Fund	22,483	22,504	24,998	25,002	30,000	30,000
Millage Fund	10,000	9,977	14,999	15,001	15,000	15,000
Commodity Fund		71				
TOTAL FINANCING	\$146,105	\$174,477	\$171,172	\$180,072	\$208,499	\$207,979

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$ 1,918.18	Encumbered Balance Forward	\$ 4,673.55
Appropriation 1959-60	138,095.00	Appropriation 1961-62	119,707.00
Transfer	(328.20)	Transfer	(108.94)
Expenditures	(109,247.56)	Expenditures	(118,371.31)
Balance	\$ 30,437.42	Balance	\$ 5,900.30
Appropriation 1960-61	\$133,810.00	Appropriation 1962-63	\$122,063.00
Transfer	(6.00)	Estimated Expenditures	(127,569.00)
Expenditures	(131,605.11)	Estimated Reversion	\$ 394.30
Encumbered Balance Forward	(4,673.55)		
Reversion	\$ 27,962.76		

FISH & GAME FUND

Encumbered Balance Forward.....	\$ 110.95
Appropriation 1959-60.....	7,500.00
Transfer.....	(96.85)
Expenditures.....	(4,374.30)
Balance	\$ 3,139.80
Appropriation 1960-61.....	\$ 7,500.00
Expenditures.....	(10,318.96)
Encumbered Balance Forward.....	(318.95)
Reversion	\$ 1.89

Encumbered Balance Forward.....	\$ 318.95
Appropriation 1961-62.....	12,500.00
Transfer.....	(15.40)
Expenditures.....	(12,803.55)
Balance	\$
Appropriation 1962-63.....	\$ 12,500.00
Estimated Expenditures	(12,500.00)
Estimated Reversion	\$

HIGHWAY FUND

Appropriation 1959-60.....	\$ 22,500.00
Expenditures.....	(22,483.06)
Balance	\$ 16.94
Appropriation 1960-61.....	\$ 22,500.00
Expenditures.....	(22,504.17)
Reversion	\$ 12.77

Appropriation 1961-62.....	\$ 25,000.00
Expenditures.....	(24,998.34)
Balance	\$ 1.66
Appropriation 1962-63.....	\$ 25,000.00
Estimated Expenditures	(25,001.66)
Estimated Reversion	\$

MILLAGE FUND

Appropriation 1959-60.....	\$ 10,000.00
Expenditures.....	(10,000.00)
Balance	\$
Appropriation 1960-61.....	\$ 10,000.00
Expenditures.....	(9,977.30)
Reversion	\$ 22.70

Appropriation 1961-62.....	\$ 15,000.00
Expenditures.....	(14,999.24)
Balance	\$ 1.76
Appropriation 1962-63.....	\$ 15,000.00
Estimated Expenditures	(15,000.76)
Estimated Reversion	\$

COMMODITY DISTRIBUTION PROGRAM

Balance July 1, 1959.....	\$ 71.31
Balance July 1, 1960.....	\$ 71.31
Expenditures.....	(71.31)
Balance Forward.....	\$

CONTROLLER

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees F.T.E.	1	1	1	1	1	1
Salaries & Wages	\$ 7,000	\$ 7,817	\$ 7,000	\$ 7,000	\$ 10,000	\$ 10,000
Employee Benefits	6,638	7,533	8,034	8,624	10,144	10,254
Total Personal Services	\$ 13,638	\$ 15,350	\$ 15,034	\$ 15,624	\$ 20,144	\$ 20,254
Supplies & Materials		\$ 178	\$ 4	\$ 250	\$ 250	\$ 250
Communications	\$ 98	107	104	175	175	175
Travel	1,425	1,997	1,534	1,875	1,875	1,875
Contracted Services	50	523			500	
Total Operation	\$ 1,573	\$ 2,805	\$ 1,642	\$ 2,300	\$ 2,800	\$ 2,300
Personal Property	\$ 122	\$ 236	\$ 52			
Total Capital	\$ 122	\$ 236	\$ 52			
TOTAL PROGRAM EXPENDITURE	\$ 15,333	\$ 18,391	\$ 16,728	\$ 17,924	\$ 22,944	\$ 22,554

ACCOUNTING

Employees F.T.E.	14		14		14		14	16		16
Salaries & Wages	\$ 61,913		\$ 63,344		\$ 65,254		\$ 59,925	\$ 71,700		\$ 72,600
Total Personal Services	\$ 61,913		\$ 63,344		\$ 65,254		\$ 59,925	\$ 71,700		\$ 72,600
Supplies & Materials	\$ 2,082		\$ 6,388		\$ 4,057		\$ 5,800	\$ 6,800		\$ 6,800
Communications	283		310		335		500	500		500
Travel	2,971		2,936							
Contracted Services	16		39		43		100	100		100
Special Fees	13,836		13,863		14,076		14,080	19,800		19,800
Total Operation	\$ 19,188		\$ 23,536		\$ 18,511		\$ 20,480	\$ 27,200		\$ 27,200
Personal Property	\$ 310		\$ 396		\$ 440		\$ 420	\$ 420		\$ 420
Total Repairs & Maintenance	\$ 310		\$ 396		\$ 440		\$ 420	\$ 420		\$ 420
Personal Property	\$ 269		\$ 666		\$ 172		\$ 390	\$ 315		
Total Capital	\$ 269		\$ 666		\$ 172		\$ 390	\$ 315		
TOTAL PROGRAM EXPENDITURE	\$ 81,680		\$ 87,942		\$ 84,377		\$ 81,215	\$ 99,635		\$100,220

**GENERAL GOVERNMENT
CONTROLLER**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
PURCHASING						
Employees F.T.E.	9	9	12.25	11.55	11.55	11.55
Salaries & Wages	\$ 32,645	\$ 37,249	\$ 48,941	\$ 52,060	\$ 56,575	\$ 57,175
Total Personal Services	\$ 32,645	\$ 37,249	\$ 48,941	\$ 52,060	\$ 56,575	\$ 57,175
Supplies & Materials	\$ 2,525	\$ 6,527	\$ 5,722	\$ 6,500	\$ 7,000	\$ 7,000
Communications	621	5,690	762	6,025	4,275	4,275
Travel.....	511	399	116	1,000	1,000	1,000
Contracted Services	488	299	496	455	640	640
Total Operation	\$ 4,145	\$ 12,915	\$ 7,096	\$ 13,980	\$ 12,915	\$ 12,915
Personal Property	\$ 224	\$ 305	\$ 419	\$ 350	\$ 375	\$ 375
Total Repairs & Maintenance	\$ 224	\$ 305	\$ 419	\$ 350	\$ 375	\$ 375
Personal Property	\$ 1,058	\$ 789	\$ 232	\$ 385	\$ 1,315	
Total Capital	\$ 1,058	\$ 789	\$ 232	\$ 385	\$ 1,315	
TOTAL PROGRAM EXPENDITURE	\$ 38,072	\$ 51,258	\$ 56,688	\$ 66,775	\$ 71,180	\$ 70,465

COMMODITY DISTRIBUTION

Employees F.T.E.	2	2	2.75	2.75	2.75	2.75
Salaries & Wages	\$ 9,750	\$ 15,125	\$ 11,162	\$ 11,343	\$ 11,925	\$ 11,925
Total Personal Services	\$ 9,750	\$ 15,125	\$ 11,162	\$ 11,343	\$ 11,925	\$ 11,925
Supplies & Materials	\$ 152	\$ 172	\$ 62	\$ 250	\$ 250	\$ 250
Communications	146	160	162	250	250	250
Travel.....	933	918	1,921	2,225	2,225	2,225
Total Operation	\$ 1,231	\$ 1,250	\$ 2,145	\$ 2,725	\$ 2,725	\$ 2,725
Personal Property	\$ 39	\$ 87	\$ 47	\$ 90	\$ 90	\$ 90
Total Repairs & Maintenance	\$ 39	\$ 87	\$ 47	\$ 90	\$ 90	\$ 90
Personal Property		\$ 424	\$ 25			
Total Capital		\$ 424	\$ 25			
TOTAL PROGRAM EXPENDITURE	\$ 11,020	\$ 16,886	\$ 13,379	\$ 14,158	\$ 14,740	\$ 14,740

CAPITOL CUSTODIAN

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	53	53	61	61.25	65.25	65.25

EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$336,407	\$332,519	\$300,214	\$296,817	\$361,365	\$321,865
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EXPENDITURES BY OBJECT

Personal Services	\$232,635	\$249,388	\$228,578	\$225,482	\$256,640	\$256,640
Operation	56,748	70,141	58,795	62,725	62,725	62,725
Repairs & Maintenance	44,484	12,594	12,522	2,989	41,000	2,000
Capital	2,540	396	319	5,621	1,000	500
TOTAL OBJECT	\$336,407	\$332,519	\$300,214	\$296,817	\$361,365	\$321,865

FINANCING

General Fund	\$268,587	\$295,148	\$268,638	\$269,958	\$296,365	\$296,865
Highway Fund	22,634	26,024	23,173	26,859	25,000	25,000
Capitol Building Repair Fund	45,186	11,347	8,403		40,000	
TOTAL FINANCING	\$336,407	\$332,519	\$300,214	\$296,817	\$361,365	\$321,865

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$ 47.91	Encumbered Balance Forward	\$ 9.36
Appropriation 1959-60	281,917.00	Appropriation 1961-62	277,361.00
Transfer	(47.91)	Transfer	(9.36)
Expenditures	(268,586.84)	Expenditures	(268,637.89)
Balance	\$ 13,330.16	Balance	\$ 8,723.11
Appropriation 1960-61	\$281,917.00	Appropriation 1962-63	\$268,810.00
Expenditures	(295,147.40)	Estimated Expenditures	(269,958.00)
Encumbered Balance Forward	(9.36)	Estimated Reversion	\$ 7,575.11
Reversion	\$ 90.40		

HIGHWAY FUND

Appropriation 1959-60.....	\$ 25,000.00	Encumbered Balance Forward.....	\$ 70.48
Expenditures.....	(22,634.79)	Appropriation 1961-62.....	25,000.00
Balance	\$ 2,365.21	Transfer.....	(37.18)
Appropriation 1960-61.....	\$ 25,000.00	Expenditures.....	(23,173.38)
Expenditures.....	(26,023.74)	Balance	\$ 1,859.92
Encumbered Balance Forward	(70.48)	Appropriation 1962-63.....	\$ 25,000.00
Reversion	\$ 1,270.99	Estimated Expenditures.....	(26,859.00)
		Estimated Reversion	\$.92

CAPITOL BUILDING REPAIR FUND*

Balance July 1, 1959	\$ 12,847.16	Balance July 1, 1961	\$ 6,313.84
Revenue.....	50,000.00	Revenue.....	5,000.00
Expenditures.....	(45,185.85)	Expenditures.....	(8,403.27)
Balance July 1, 1960	\$ 17,661.31	Balance July 1, 1962	\$ 2,910.57
Expenditures.....	(11,347.47)	Estimated Balance June 30, 1963.....	\$ 2,910.57
Balance Forward.....	\$ 6,313.84		

* The approval for all expenditures of this fund is made by the Board of Examiners.

CAPITOL CUSTODIAN

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	53	53	61	61.25	65.25	65.25
Salaries & Wages	\$215,782	\$230,911	\$213,173	\$210,582	\$239,640	\$239,640
Employee Benefits	16,853	18,477	15,405	14,900	17,000	17,000
Total Personal Services	\$232,635	\$249,388	\$228,578	\$225,482	\$256,640	\$256,640
Supplies & Materials	\$ 13,860	\$ 19,149	\$ 10,170	\$ 6,000	\$ 6,000	\$ 6,000
Communications	235	260		225	225	225
Utilities	41,598	48,959	42,084	50,000	50,000	50,000
Contracted Services	396	394	6,414	5,000	5,000	5,000
Special Fees	659	1,379	127	1,500	1,500	1,500
Total Operation	\$ 56,748	\$ 70,141	\$ 58,795	\$ 62,725	\$ 62,725	\$ 62,725
Personal Property	\$ 969	\$ 4,552	\$ 1,369	\$ 2,989	\$ 1,000	\$ 2,000
Real Property	43,515	8,042	11,153		40,000	
Total Repairs & Maintenance	\$ 44,484	\$ 12,594	\$ 12,522	\$ 2,989	\$ 41,000	\$ 2,000
Personal Property	\$ 523	\$ 396	\$ 51	\$ 900	\$ 1,000	\$ 500
Real Property	2,017		268	4,721		
Total Capital	\$ 2,540	\$ 396	\$ 319	\$ 5,621	\$ 1,000	\$ 500
TOTAL PROGRAM EXPENDITURE	\$336,407	\$332,519	\$300,214	\$296,817	\$361,365	\$321,865

GENERAL GOVERNMENT

DISTRICT JUDGES

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

SUMMARY

Employees F.T.E.	26.5	27	27	27	27	27
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EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$269,162	\$288,234	\$293,813	\$299,992	\$306,342	\$322,857
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EXPENDITURES BY OBJECT

Personal Services	\$245,056	\$260,160	\$266,857	\$273,892	\$278,842	\$294,357
Operation	24,106	28,074	26,956	26,100	27,500	28,500
TOTAL OBJECT	\$269,162	\$288,234	\$293,813	\$299,992	\$306,342	\$322,857

FINANCING

General Fund	\$269,162	\$288,234	\$293,813	\$299,992	\$306,342	\$322,857
TOTAL FINANCING	\$269,162	\$288,234	\$293,813	\$299,992	\$306,342	\$322,857

FUND BALANCES

GENERAL FUND

Appropriation 1959-60	\$263,420.00	Appropriation 1961-62	\$296,146.00
Expenditures	(269,161.60)	Expenditures	(293,812.69)
Balance	(\$ 5,741.60)	Balance	\$ 2,333.31
Appropriation 1960-61	\$295,807.57	Appropriation 1962-63	\$297,659.00
Expenditures	(288,233.77)	Estimated Expenditures	(299,992.00)
Reversion	\$ 1,832.20	Estimated Reversion	\$.31

DISTRICT JUDGES

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	26.5	27	27	27	27	27
Salaries & Wages	\$235,377	\$246,697	\$256,566	\$257,700	\$260,600	\$275,100
Employee Benefits	9,679	13,463	10,291	16,192	18,242	19,257
Total Personal Services	\$245,056	\$260,160	\$266,857	\$273,892	\$278,842	\$294,357
Travel	\$ 24,106	\$ 28,074	\$ 26,956	\$ 26,100	\$ 27,500	\$ 28,500
Total Operation	\$ 24,106	\$ 28,074	\$ 26,956	\$ 26,100	\$ 27,500	\$ 28,500
TOTAL PROGRAM EXPENDITURE	\$269,162	\$288,234	\$293,813	\$299,992	\$306,342	\$322,857

**GENERAL GOVERNMENT
BOARD OF EQUALIZATION**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	104	81	100	100	107	107
EXPENDITURES BY PROGRAM						
Administration	\$132,507	\$133,799	\$165,672	\$180,909	\$201,961	\$202,061
Corporation License Tax	22,844	24,567	20,250	20,390	27,590	27,450
Gas Tax & Refund	103,049	122,432	91,859	97,555	121,640	117,890
Income Tax	275,211	295,433	245,936	278,450	307,820	306,320
Licensing	12,562	13,182	11,304	11,780	13,220	12,620
TOTAL PROGRAM	\$546,173	\$589,413	\$535,021	\$589,084	\$672,231	\$666,341
EXPENDITURES BY OBJECT						
Personal Services	\$460,686	\$475,738	\$450,301	\$497,064	\$562,041	\$562,041
Operation	77,102	92,004	81,611	86,995	100,700	100,050
Repairs & Maintenance	3,477	5,904	1,566	3,150	2,350	2,350
Capital	4,908	15,767	1,543	1,875	7,140	1,900
TOTAL OBJECT	\$546,173	\$589,413	\$535,021	\$589,084	\$672,231	\$666,341
FINANCING						
General Fund	\$354,719	\$372,446	\$337,581	\$385,174	\$455,334	\$453,604
Highway Fund	108,035	128,317	101,835	100,977	128,125	124,375
Equalization Fund	83,419	88,650	95,605	102,933	88,772	88,362
TOTAL FINANCING	\$546,173	\$589,413	\$535,021	\$589,084	\$672,231	\$666,341

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward.....	\$ 446.01	Encumbered Balance Forward.....	\$ 388.73
Appropriation 1959-60	416,016.50	Appropriation 1961-62	360,615.00
Transfer	(118.70)	Transfer	(357.73)
Expenditures	(354,718.51)	Expenditures	(337,581.22)
Balance	\$ 61,625.30	Balance	\$ 23,064.78
Appropriation 1960-61	\$416,512.17	Appropriation 1961-63	\$385,054.00
Expenditures	(372,445.94)	Estimated Expenditures	(385,174.00)
Encumbered Balance Forward.....	(388.73)	Estimated Reversion	\$ 22,944.78
Reversion	\$105,302.80		

HIGHWAY FUND

Encumbered Balance Forward	\$ 516.38
Appropriation 1959-60	128,397.00
Transfer	(49.82)
Expenditures	<u>(108,035.38)</u>
Balance	\$ 20,828.18
Appropriation 1960-61	\$128,397.00
Expenditures	(128,316.55)
Encumbered Balance Forward	<u>(925.90)</u>
Reversion	\$ 19,982.73

Encumbered Balance Forward	\$ 925.90
Appropriation 1961-62	101,608.00
Expenditures	<u>(101,835.79)</u>
Balance	\$ 698.11
Appropriation 1962-63	100,279.00
Estimated Expenditures	<u>(100,977.11)</u>
Estimated Reversion	\$

EQUALIZATION FUND

Encumbered Balance Forward	\$ 42.40
Appropriation 1959-60	93,556.50
Transfer	(42.40)
Expenditures	<u>(83,418.96)</u>
Balance	\$ 10,137.54
Appropriation 1960-61	\$ 93,556.50
Expenditures	(88,649.38)
Encumbered Balance Forward	<u>(1,523.55)</u>
Reversion	\$ 13,521.11

Encumbered Balance Forward	\$ 1,523.55
Appropriation 1961-62	98,455.00
Expenditures	<u>(95,605.68)</u>
Balance	\$ 4,372.87
Appropriation 1962-63	\$ 98,561.00
Estimated Expenditures	<u>(102,933.00)</u>
Estimated Reversion	\$.87

**GENERAL GOVERNMENT
BOARD OF EQUALIZATION**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees F.T.E.	16	20	22	22	23	23
Salaries & Wages	\$ 92,789	\$ 86,979	\$117,437	\$126,840	\$140,940	\$140,940
Employee Benefits	26,020	28,189	25,852	31,494	36,771	36,771
Total Personal Services	\$118,809	\$115,168	\$143,289	\$158,334	\$177,711	\$177,711
Supplies & Materials	\$ 3,400	\$ 5,972	\$ 6,184	\$ 6,000	\$ 7,000	\$ 7,000
Communications	2,315	3,027	4,433	4,500	4,500	4,500
Travel	7,237	8,612	8,923	10,000	10,000	10,000
Contracted Services	577	315	110	200	300	300
Special Fees			1,444	1,500	2,000	2,000
Total Operation	\$ 13,529	\$ 17,926	\$ 21,094	\$ 22,200	\$ 23,800	\$ 23,800
Personal Property	\$ 161	\$ 687	\$ 106	\$ 250	\$ 250	\$ 250
Total Repairs & Maintenance	\$ 161	\$ 687	\$ 106	\$ 250	\$ 250	\$ 250
Personal Property	\$ 8	\$ 18	\$ 1,183	\$ 125	\$ 200	\$ 300
Total Capital	\$ 8	\$ 18	\$ 1,183	\$ 125	\$ 200	\$ 300
TOTAL PROGRAM EXPENDITURE	\$132,507	\$133,799	\$165,672	\$180,909	\$201,961	\$202,061

CORPORATION LICENSE TAX

Employees F.T.E.	4	1	2	2	2	2
Salaries & Wages	\$ 20,898	\$ 21,589	\$ 16,305	\$ 16,020	\$ 23,100	\$ 23,100
Total Personal Services	\$ 20,898	\$ 21,589	\$ 16,305	\$ 16,020	\$ 23,100	\$ 23,100
Supplies & Materials	\$ 894	\$ 1,915	\$ 2,374	\$ 2,500	\$ 2,500	\$ 2,500
Communications	557	643	1,033	1,100	1,200	1,200
Travel		44	11	20	50	50
Contracted Services	396	122	368	400	500	500
Total Operation	\$ 1,847	\$ 2,724	\$ 3,786	\$ 4,020	\$ 4,250	\$ 4,250
Personal Property	\$ 99	\$ 124	\$ 159	\$ 100	\$ 100	\$ 100
Total Repairs & Maintenance	\$ 99	\$ 124	\$ 159	\$ 100	\$ 100	\$ 100
Personal Property		\$ 130		\$ 250	\$ 140	
Total Capital		\$ 130		\$ 250	\$ 140	
TOTAL PROGRAM EXPENDITURE	\$ 22,844	\$ 24,567	\$ 20,250	\$ 20,390	\$ 27,590	\$ 27,450

**GENERAL GOVERNMENT
BOARD OF EQUALIZATION**

49

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
GAS TAX & REFUND						
Employees F.T.E.	19	14	18	18	20	20
Salaries & Wages	\$ 82,437	\$ 97,073	\$ 74,968	\$ 79,380	\$ 92,640	\$ 92,640
Total Personal Services	\$ 82,437	\$ 97,073	\$ 74,968	\$ 79,380	\$ 92,640	\$ 92,640
Supplies & Materials	\$ 2,705	\$ 4,737	\$ 3,377	\$ 3,500	\$ 5,000	\$ 5,000
Communications	5,195	10,385	5,537	6,000	7,000	7,000
Travel	10,177	8,578	6,557	7,000	11,300	11,300
Contracted Services	358	130	367	375	500	350
Total Operation	\$ 18,435	\$ 23,830	\$ 15,838	\$ 16,875	\$ 23,800	\$ 23,650
Personal Property	\$ 841	\$ 887	\$ 693	\$ 800	\$ 1,000	\$ 1,000
Total Repairs & Maintenance	\$ 841	\$ 887	\$ 693	\$ 800	\$ 1,000	\$ 1,000
Personal Property	\$ 1,336	\$ 642	\$ 360	\$ 500	\$ 4,200	\$ 600
Total Capital	\$ 1,336	\$ 642	\$ 360	\$ 500	\$ 4,200	\$ 600
TOTAL PROGRAM EXPENDITURE	\$103,049	\$122,432	\$ 91,859	\$ 97,555	\$121,640	\$117,890

INCOME TAX						
Employees F.T.E.	63	43	55	55	58	58
Salaries & Wages	\$227,067	\$229,678	\$206,379	\$233,550	\$257,970	\$257,970
Total Personal Services	\$227,067	\$229,678	\$206,379	\$233,550	\$257,970	\$257,970
Supplies & Materials	\$ 18,242	\$ 19,615	\$ 11,651	\$ 13,000	\$ 17,000	\$ 16,500
Communications	4,402	7,027	7,125	7,900	8,000	8,000
Travel	341	31	70	100	850	850
Contracted Services	641	1,125	819	900	1,000	1,000
Special Fees	18,843	18,774	19,284	20,000	20,000	20,000
Total Operation	\$ 42,469	\$ 46,572	\$ 38,949	\$ 41,900	\$ 46,850	\$ 46,350
Personal Property	\$ 2,376	\$ 4,206	\$ 608	\$ 2,000	\$ 1,000	\$ 1,000
Total Repairs & Maintenance	\$ 2,376	\$ 4,206	\$ 608	\$ 2,000	\$ 1,000	\$ 1,000
Personal Property	\$ 3,299	\$ 14,977		\$ 1,000	\$ 2,000	\$ 1,000
Total Capital	\$ 3,299	\$ 14,977		\$ 1,000	\$ 2,000	\$ 1,000
TOTAL PROGRAM EXPENDITURE	\$275,211	\$295,433	\$245,936	\$278,450	\$307,820	\$306,320

GENERAL GOVERNMENT
BOARD OF EQUALIZATION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
LICENSING						
Employees F.T.E.	2	3	3	3	4	4
Salaries & Wages	\$ 11,475	\$ 12,230	\$ 9,360	\$ 9,780	\$ 10,620	\$ 10,620
Total Personal Services	\$ 11,475	\$ 12,230	\$ 9,360	\$ 9,780	\$ 10,620	\$ 10,620
Supplies & Materials	\$ 322	\$ 352	\$ 283	\$ 300	\$ 300	\$ 300
Communications	500	600	1,500	1,500	1,500	1,500
Travel			161	200	200	200
Total Operation	\$ 822	\$ 952	\$ 1,944	\$ 2,000	\$ 2,000	\$ 2,000
Personal Property	\$ 265				\$ 600	
Total Capital	\$ 265				\$ 600	
TOTAL PROGRAM EXPENDITURE	\$ 12,562	\$ 13,182	\$ 11,304	\$ 11,780	\$ 13,220	\$ 12,620

**GENERAL GOVERNMENT
BOARD OF EXAMINERS**

51

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	12	12	6.3	7	6	6

EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$101,511	\$112,716	\$ 61,583	\$ 65,530	\$ 62,665	\$ 63,450
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EXPENDITURES BY OBJECT

Personal Services	\$ 71,961	\$ 81,460	\$ 47,074	\$ 50,167	\$ 44,700	\$ 46,300
Operation	25,856	30,137	8,686	15,150	16,950	16,950
Repairs & Maintenance	3,459	567	5,656	213	200	200
Capital	235	552	167		815	
TOTAL OBJECT	\$101,511	\$112,716	\$ 61,583	\$ 65,530	\$ 62,665	\$ 63,450

FINANCING

General Fund	\$ 91,319	\$108,771	\$ 49,990	\$ 63,130	\$ 61,465	\$ 62,250
Poplar Army Building Fund.....	10,192	3,945	10,993	1,200	1,200	1,200
Capitol Mail Fund			600	1,200		
TOTAL FINANCING	\$101,511	\$112,716	\$ 61,583	\$ 65,530	\$ 62,665	\$ 63,450

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward.....	\$ 1,768.42	Encumbered Balance Forward.....	\$ 482.08
Appropriation 1959-60.....	115,386.00	Appropriation 1961-62.....	58,913.00
Transfer.....	(60.50)	Expenditures	(49,980.46)
Expenditures	(91,319.23)	Balance	\$ 9,404.62
Balance	\$ 25,774.69	Appropriation 1962-63.....	\$ 58,135.00
Appropriation 1960-61.....	\$108,886.00	Estimated Expenditures	(63,130.00)
Expenditures	(108,770.50)	Estimated Reversion	\$ 4,409.62
Encumbered Balance Forward.....	(482.08)		
Reversion	\$ 25,408.11		

POPLAR ARMORY BUILDING FUND

Balance July 1, 1959	\$ 10,701.66	Balance July 1, 1961	\$ 13,403.78
Revenue	9,639.55	Revenue	8,400.00
Expenditures	(10,192.33)	Expenditures	(10,993.02)
Balance July 1, 1960	\$ 10,148.88	Balance July 1, 1962	\$ 10,810.76
Revenue	7,200.00	Estimated Revenue	1,200.00
Expenditures	(3,945.10)	Estimated Expenditures	(1,200.00)
Balance Forward	\$ 13,403.78	Estimated Balance June 30, 1963	\$ 10,810.76

CAPITOL MAIL FUND

Balance July 1, 1961	\$
Revenue	600.00
Expenditures	(600.00)
Balance July 1, 1962	\$
Estimated Revenue	1,200.00
Estimated Expenditures	(1,200.00)
Estimated Balance June 30, 1963	\$

**GENERAL GOVERNMENT
BOARD OF EXAMINERS**

53

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	12	12	6.3	7	6	6
Salaries & Wages	\$ 68,156	\$ 76,101	\$ 44,599	\$ 47,200	\$ 41,800	\$ 43,300
Employee Benefits	3,805	5,359	2,475	2,967	2,900	3,000
Total Personal Services	\$ 71,961	\$ 81,460	\$ 47,074	\$ 50,167	\$ 44,700	\$ 46,300
Supplies & Materials	\$ 15,704	\$ 3,120	\$ 1,977	\$ 2,500	\$ 3,300	\$ 3,300
Communications	913	1,116	907	1,000	1,000	1,000
Utilities	1,574	1,380	365	400	400	400
Travel	1,439	1,862	1,078	4,500	3,500	3,500
Contracted Services	6,226	2,622	2,500	2,500	7,000	7,000
Special Fees		20,037	1,859	4,250	1,750	1,750
Total Operation	\$ 25,856	\$ 30,137	\$ 8,686	\$ 15,150	\$ 16,950	\$ 16,950
Personal Property	\$ 2,223	\$ 296	\$ 739	\$ 213	\$ 200	\$ 200
Real Property	1,236	271	4,917			
Total Repairs & Maintenance	\$ 3,459	\$ 567	\$ 5,656	\$ 213	\$ 200	\$ 200
Personal Property	\$ 235	\$ 552	\$ 167		\$ 815	
Total Capital	\$ 235	\$ 552	\$ 167		\$ 815	
TOTAL PROGRAM EXPENDITURE	\$101,511	\$112,716	\$ 61,583	\$ 65,530	\$ 62,665	\$ 63,450

**GENERAL GOVERNMENT
STATE EXAMINER**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	23.5	23.5	24.5	26.5	26.5	26.5
EXPENDITURES BY PROGRAM						
TOTAL PROGRAM	\$195,737	\$198,630	\$204,976	\$243,923	\$250,975	\$259,636
EXPENDITURES BY OBJECT						
Personal Services	\$132,686	\$149,375	\$157,781	\$182,724	\$189,756	\$198,430
Operation	58,567	45,715	46,755	59,849	59,424	59,424
Repairs & Maintenance	424	860	440	750	950	950
Capital	4,060	2,680		600	845	832
TOTAL OBJECT	\$195,737	\$198,630	\$204,976	\$243,923	\$250,975	\$259,636
FINANCING						
General Fund	\$195,741	\$198,623	\$191,539	\$231,923	\$238,975	\$247,636
Banking Department Trust Fund	(4)	7				
Special Examination Fund			13,437	12,000	12,000	12,000
TOTAL FINANCING	\$195,737	\$198,630	\$204,976	\$243,923	\$250,975	\$259,636

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$ 23,187.60	Encumbered Balance Forward	\$ 28.43
Appropriation 1959-60	166,500.00	Appropriation 1961-62	222,375.00
Revenue	13,423.03	Transfer	(10.50)
Transfer	18,197.25	Expenditures	(191,538.53)
Transfer	(67.55)	Balance	\$ 30,854.40
Expenditures	(195,740.94)	Appropriation 1962-63	\$226,950.00
Balance	\$ 25,499.39	Estimated Expenditures	(231,923.00)
Appropriation 1960-61	\$185,500.00	Estimated Reversion	\$ 25,881.40
Revenue	24,250.00		
Transfer	1,770.60		
Transfer	(1.00)		
Expenditures	(198,623.07)		
Encumbered Balance Forward	(28.43)		
Reversion	\$ 38,367.49		

BANKING DEPARTMENT TRUST FUND

Balance July 1, 1959	\$ 54,543.42	Balance July 1, 1961	\$ 54,539.62
Expenditures	<u>3.13*</u>	Transfer	<u>(54,539.62)</u>
Balance July 1, 1960	\$ 54,546.55	Balance July 1, 1962	\$
Expenditures	<u>(6.93)</u>		
Balance Forward	\$ 54,539.62		

* Denotes cancelled warrant

SPECIAL EXAMINATION FUND

Balance July 1, 1961	\$
Revenue	13,575.50
Expenditures	<u>(13,437.50)</u>
Balance July 1, 1962	\$ 138.00
Estimated Revenue	12,000.00
Estimated Expenditures	<u>(12,000.00)</u>
Estimated Balance June 30, 1963	\$ 138.00

CONSUMER LOAN SUSPENSE FUND

Balance July 1, 1959	\$ 17,037.50	Balance July 1, 1961	\$ 2,089.34
Revenue	33,650.00	Transfer	<u>(2,089.34)</u>
Expenditures	<u>(18,197.25)</u>	Balance July 1, 1962	\$
Balance July 1, 1960	\$ 32,490.25		
Revenue	25,725.00		
Transfer	<u>(56,125.91)</u>		
Balance Forward	\$ 2,089.34		

GENERAL GOVERNMENT

STATE EXAMINER

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	23.5	23.5	24.5	26.5	26.5	26.5
Salaries & Wages	\$125,462	\$141,605	\$147,725	\$170,440	\$177,100	\$185,460
Employee Benefits	7,224	7,770	10,056	12,284	12,656	12,970
Total Personal Services	\$132,686	\$149,375	\$157,781	\$182,724	\$189,756	\$198,430
Supplies & Materials	\$ 5,129	\$ 5,717	\$ 2,783	\$ 5,000	\$ 4,575	\$ 4,575
Communications	2,162	1,766	831	1,600	1,600	1,600
Travel	32,519	35,331	42,478	52,249	52,249	52,249
Contracted Services	18,757	2,901	663	1,000	1,000	1,000
Total Operation	\$ 58,567	\$ 45,715	\$ 46,755	\$ 59,849	\$ 59,424	\$ 59,424
Personal Property	\$ 424	\$ 860	\$ 440	\$ 750	\$ 950	\$ 950
Total Repairs & Maintenance	\$ 424	\$ 860	\$ 440	\$ 750	\$ 950	\$ 950
Personal Property	\$ 4,060	\$ 2,680		\$ 600	\$ 845	\$ 832
Total Capital	\$ 4,060	\$ 2,680		\$ 600	\$ 845	\$ 832
TOTAL PROGRAM EXPENDITURE	\$195,737	\$198,630	\$204,976	\$243,923	\$250,975	\$259,636

**GENERAL GOVERNMENT
HISTORICAL SOCIETY**

57

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

SUMMARY

Employees F.T.E.	14	14	14	14	14	14
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EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$161,936	\$190,894	\$214,343	\$184,500	\$200,500	\$200,500
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EXPENDITURES BY OBJECT

Personal Services	\$ 67,626	\$ 75,900	\$ 76,836	\$ 81,899	\$ 83,849	\$ 83,849
Operation	62,595	88,570	102,284	78,901	86,346	86,346
Repairs & Maintenance	4,879	4,700	3,331	3,200	5,200	5,200
Capital	26,836	21,724	31,892	20,500	25,105	25,105
TOTAL OBJECT	\$161,936	\$190,894	\$214,343	\$184,500	\$200,500	\$200,500

FINANCING

General Fund	\$ 67,157	\$ 69,018	\$ 63,814	\$ 64,000	\$ 70,000	\$ 70,000
Historical Society Fund	94,779	117,371	98,350	90,000	100,000	100,000
Magazine Fund			8,161	10,000	10,000	10,000
Old Governor's Mansion Fund			484	500	500	500
Russell Painting Fund		4,505	43,534	20,000	20,000	20,000
TOTAL FINANCING	\$161,936	\$190,894	\$214,343	\$184,500	\$200,500	\$200,500

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$ 44.10	Encumbered Balance Forward	\$ 84.10
Appropriation 1959-60	70,246.00	Appropriation 1961-62	64,000.00
Expenditures	(67,157.16)	Expenditures	(63,814.10)
Balance	\$ 3,132.94	Balance	\$ 270.00
Appropriation 1960-61	\$ 66,000.00	Appropriation 1962-63	\$ 64,000.00
Expenditures	(69,018.31)	Estimated Expenditures	(64,000.00)
Encumbered Balance Forward	(84.10)	Estimated Reversion	\$ 270.00
Reversion	\$ 30.53		

HISTORICAL SOCIETY FUND

Balance July 1, 1959	\$ 9,233.46	Balance July 1, 1961	\$ 11,516.54
Revenue	102,579.35	Revenue	91,412.61
Expenditures	(94,778.47)	Expenditures	(98,349.95)
Balance July 1, 1960	\$ 17,034.34	Balance July 1, 1962	\$ 4,579.20
Revenue	111,853.63	Estimated Revenue	90,000.00
Expenditures	(117,371.43)	Estimated Expenditures	(90,000.00)
Balance Forward	\$ 11,516.54	Estimated Balance June 30, 1963	\$ 4,579.20

MAGAZINE FUND

Balance July 1, 1959	\$ 624.25	Balance July 1, 1961	\$ 795.00
Revenue	170.75	Revenue	15,993.06
Balance July 1, 1960	\$ 795.00	Expenditures	(8,160.81)
Balance Forward	\$ 795.00	Balance July 1, 1962	\$ 8,627.25
		Estimated Revenue	10,000.00
		Estimated Expenditures	(10,000.00)
		Estimated Balance June 30, 1963	\$ 8,627.25

OLD GOVERNOR'S MANSION FUND

Balance July 1, 1960	\$	Balance July 1, 1961	\$ 240.00
Revenue	240.00	Revenue	307.50
Balance Forward	\$ 240.00	Expenditures	(484.15)
		Balance July 1, 1962	\$ 63.35
		Estimated Revenue	500.00
		Estimated Expenditures	(500.00)
		Estimated Balance June 30, 1963	\$ 63.35

RUSSELL PAINTING FUND

Balance July 1, 1959	\$ 2,054.21	Balance July 1, 1961	\$ 7,494.68
Balance July 1, 1960	\$ 2,054.21	Revenue	74,345.00
Revenue	9,945.00	Expenditures	(43,533.51)
Expenditures	(4,504.53)	Balance July 1, 1962	\$ 38,306.17
Balance Forward	\$ 7,494.68	Estimated Revenue	20,000.00
		Estimated Expenditures	(20,000.00)
		Estimated Balance June 30, 1963	\$ 38,306.17

**GENERAL GOVERNMENT
HISTORICAL SOCIETY**

59

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	14	14	14	14	14	14
Salaries & Wages	\$ 63,806	\$ 71,511	\$ 72,335	\$ 77,470	\$ 78,950	\$ 78,950
Employee Benefits	3,820	4,389	4,501	4,429	4,899	4,899
Total Personal Services	\$ 67,626	\$ 75,900	\$ 76,836	\$ 81,899	\$ 83,849	\$ 83,849
Supplies & Materials	\$ 50,238	\$ 74,533	\$ 89,344	\$ 68,031	\$ 69,341	\$ 69,341
Communications	6,184	6,244	5,880	5,865	6,000	6,000
Utilities			291			
Travel	1,514	1,677	1,682	1,530	1,530	1,530
Contracted Services	4,062	5,243	5,000	3,300	9,300	9,300
Special Fees	597	873	87	175	175	175
Total Operation	\$ 62,595	\$ 88,570	\$102,284	\$ 78,901	\$ 86,346	\$ 86,346
Personal Property	\$ 4,879	\$ 4,700	\$ 3,331	\$ 3,200	\$ 5,200	\$ 5,200
Total Repairs & Maintenance	\$ 4,879	\$ 4,700	\$ 3,331	\$ 3,200	\$ 5,200	\$ 5,200
Personal Property	\$ 26,836	\$ 21,724	\$ 31,153	\$ 20,500	\$ 25,105	\$ 25,105
Real Property			739			
Total Capital	\$ 26,836	\$ 21,724	\$ 31,892	\$ 20,500	\$ 25,105	\$ 25,105
TOTAL PROGRAM EXPENDITURE	\$161,936	\$190,894	\$214,343	\$184,500	\$200,500	\$200,500

**GENERAL GOVERNMENT
COORDINATOR OF INDIAN AFFAIRS**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	2	2	2	2	2	2
EXPENDITURES BY PROGRAM						
TOTAL PROGRAM	\$ 4,128	\$ 5,845	\$ 5,189	\$ 5,457	\$ 6,503	\$ 6,655
EXPENDITURES BY OBJECT						
Personal Services	\$ 2,946	\$ 3,876	\$ 3,870	\$ 3,925	\$ 4,156	\$ 4,290
Operation	1,182	1,570	1,319	1,392	1,855	1,865
Repairs & Maintenance				140	140	150
Capital		399			352	350
TOTAL OBJECT	\$ 4,128	\$ 5,845	\$ 5,189	\$ 5,457	\$ 6,503	\$ 6,655
FINANCING						
General Fund	\$ 4,128	\$ 5,845	\$ 5,189	\$ 5,457	\$ 6,503	\$ 6,655
TOTAL FINANCING	\$ 4,128	\$ 5,845	\$ 5,189	\$ 5,457	\$ 6,503	\$ 6,655

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$ 5.75	Encumbered Balance Forward	\$ 21.75
Appropriation 1959-60	5,405.00	Appropriation 1961-62	5,482.00
Transfer	(5.75)	Transfer	(21.75)
Expenditures	(4,127.64)	Expenditures	(5,188.72)
Balance	\$ 1,277.36	Balance	\$ 293.28
Appropriation 1960-61	\$ 5,545.00	Appropriation 1962-63	\$ 5,285.00
Expenditures	(5,844.92)	Estimated Expenditures	(5,457.00)
Encumbered Balance Forward	(21.75)	Estimated Reversion	\$ 121.28
Reversion	\$ 955.69		

GENERAL GOVERNMENT
COORDINATOR OF INDIAN AFFAIRS

61

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	2	2	2	2	2	2
Salaries & Wages	\$ 2,850	\$ 3,725	\$ 3,678	\$ 3,720	\$ 3,940	\$ 4,060
Employee Benefits	96	151	192	205	216	230
Total Personal Services	\$ 2,946	\$ 3,876	\$ 3,870	\$ 3,925	\$ 4,156	\$ 4,290
Supplies & Materials	\$ 65	\$ 121	\$ 336	\$ 150	\$ 350	\$ 350
Communications	66	267	229	300	305	315
Travel	1,051	1,182	754	942	1,200	1,200
Total Operation	\$ 1,182	\$ 1,570	\$ 1,319	\$ 1,392	\$ 1,855	\$ 1,865
Personal Property				\$ 140	\$ 140	\$ 150
Total Repairs & Maintenance				\$ 140	\$ 140	\$ 150
Personal Property		\$ 399			\$ 352	\$ 350
Total Capital		\$ 399			\$ 352	\$ 350
TOTAL PROGRAM EXPENDITURE	\$ 4,128	\$ 5,845	\$ 5,189	\$ 5,457	\$ 6,503	\$ 6,655

**GENERAL GOVERNMENT
LABOR & INDUSTRY**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	2	2	2	2	2	2

EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$ 13,600	\$ 14,753	\$ 11,782	\$ 12,004	\$ 19,835	\$ 17,790
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EXPENDITURES BY OBJECT

Personal Services	\$ 9,892	\$ 10,842	\$ 10,208	\$ 10,362	\$ 14,250	\$ 14,250
Operation	2,067	3,454	1,574	1,462	3,175	2,975
Repairs & Maintenance	1,641	457		135	250	250
Capital				45	2,160	315
TOTAL OBJECT	\$ 13,600	\$ 14,753	\$ 11,782	\$ 12,004	\$ 19,835	\$ 17,790

FINANCING

General Fund	\$ 13,600	\$ 14,753	\$ 11,782	\$ 12,004	\$ 19,835	\$ 17,790
TOTAL FINANCING	\$ 13,600	\$ 14,753	\$ 11,782	\$ 12,004	\$ 19,835	\$ 17,790

FUND BALANCES

GENERAL FUND

Appropriation 1959-60	\$ 16,030.00	Encumbered Balance Forward	\$ 5.00
Expenditures	(13,600.40)	Appropriation 1961-62	11,953.00
Balance	\$ 2,429.60	Transfer	(5.00)
Appropriation 1960-61	\$ 13,277.00	Expenditures	(11,782.07)
Expenditures	(14,752.80)	Balance	\$ 170.93
Encumbered Balance Forward	(5.00)	Appropriation 1962-63	\$ 11,953.00
Reversion	\$ 948.80	Estimated Expenditures	(12,004.00)
		Estimated Reversion	\$ 119.93

LABOR & INDUSTRY

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	2	2	2	2	2	2
Salaries & Wages	\$ 9,300	\$ 10,151	\$ 9,600	\$ 9,600	\$ 13,200	\$ 13,200
Employee Benefits	592	691	608	762	1,050	1,050
Total Personal Services	\$ 9,892	\$ 10,842	\$ 10,208	\$ 10,362	\$ 14,250	\$ 14,250
Supplies & Materials	\$ 188	\$ 1,805	\$ 287	\$ 127	\$ 700	\$ 500
Communications	211	422	89	90	300	300
Travel	1,461	1,099	1,198	950	1,750	1,750
Contracted Services	169	10		295	350	350
Special Fees	38	118			75	75
Total Operation	\$ 2,067	\$ 3,454	\$ 1,574	\$ 1,462	\$ 3,175	\$ 2,975
Personal Property	\$ 1,641	\$ 457		\$ 135	\$ 250	\$ 250
Total Repairs & Maintenance	\$ 1,641	\$ 457		\$ 135	\$ 250	\$ 250
Personal Property				\$ 45	\$ 2,160	\$ 315
Total Capital				\$ 45	\$ 2,160	\$ 315
TOTAL PROGRAM EXPENDITURE	\$ 13,600	\$ 14,753	\$ 11,782	\$ 12,004	\$ 19,835	\$ 17,790

**GENERAL GOVERNMENT
LANDS & INVESTMENTS**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	18	18	19	19	20	20

EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$116,561	\$125,177	\$115,947	\$130,640	\$143,200	\$143,625
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EXPENDITURES BY OBJECT

Personal Services	\$ 87,384	\$ 93,878	\$ 92,868	\$ 99,125	\$108,750	\$110,400
Operation	29,104	28,734	22,563	30,425	32,650	32,450
Repairs & Maintenance	50	490	74	350	350	350
Capital	23	2,075	442	740	1,450	425
TOTAL OBJECT	\$116,561	\$125,177	\$115,947	\$130,640	\$143,200	\$143,625

FINANCING

General Fund	\$114,470	\$123,248	\$115,404	\$129,140	\$141,700	\$142,125
Land Sales Petty Cash Fund	2,091	1,929	543	1,500	1,500	1,500
TOTAL FINANCING	\$116,561	\$125,177	\$115,947	\$130,640	\$143,200	\$143,625

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$ 45.00	Encumbered Balance Forward	\$ 16.05
Appropriation 1959-60	123,487.00	Appropriation 1961-62	123,424.00
Transfer	(45.00)	Transfer	(16.05)
Expenditures	(114,470.15)	Expenditures	(115,403.28)
Balance	\$ 9,016.85	Balance	\$ 8,020.72
Appropriation 1960-61	\$123,447.00	Appropriation 1962-63	\$123,265.00
Transfer	(160.00)	Estimated Expenditures	(129,140.00)
Expenditures	(123,248.58)	Estimated Reversion	\$ 2,145.72
Encumbered Balance Forward	(16.05)		
Reversion	\$ 9,039.22		

LAND SALES PETTY CASH FUND

Balance July 1, 1959	\$ 684.98	Balance July 1, 1961	\$ 300.64
Revenue	1,578.25	Revenue	848.00
Expenditures	(2,090.94)	Expenditures	(542.76)
Balance July 1, 1960	\$ 172.29	Balance July 1, 1962	\$ 605.88
Revenue	2,057.50	Estimated Revenue	900.00
Expenditures	(1,929.15)	Estimated Expenditures	(1,500.00)
Balance Forward	\$ 300.64	Estimated Balance June 30, 1963	\$ 5.88

LAND OFFICE UNCLAIMED BALANCE

Balance July 1, 1959	\$	Balance July 1, 1961	\$
Revenue	31.25	Revenue	32.84
Transfer	(31.25)	Transfer	(32.84)
Balance July 1, 1960	\$	Balance July 1, 1962	\$
Revenue	28.82	Estimated Revenue	30.00
Transfer	(28.82)	Estimated Transfer	(30.00)
Balance Forward	\$	Estimated Balance June 30, 1963	\$

**GENERAL GOVERNMENT
LANDS & INVESTMENTS**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	18	18	19	19	20	20
Salaries & Wages	\$ 82,327	\$ 88,291	\$ 87,382	\$ 92,425	\$101,500	\$103,000
Employee Benefits	5,057	5,587	5,486	6,700	7,250	7,400
Total Personal Services	\$ 87,384	\$ 93,878	\$ 92,868	\$ 99,125	\$108,750	\$110,400
Supplies & Materials	\$ 2,449	\$ 3,593	\$ 4,661	\$ 4,400	\$ 4,200	\$ 4,500
Communications	2,456	2,675	2,175	2,400	2,250	2,400
Travel	21,513	20,793	15,727	23,000	25,300	25,300
Contracted Services	1,886	1,673		625	400	
Special Fees	800				500	250
Total Operation	\$ 29,104	\$ 28,734	\$ 22,563	\$ 30,425	\$ 32,650	\$ 32,450
Personal Property	\$ 50	\$ 490	\$ 74	\$ 350	\$ 350	\$ 350
Total Repairs & Maintenance	\$ 50	\$ 490	\$ 74	\$ 350	\$ 350	\$ 350
Personal Property	\$ 23	\$ 2,075	\$ 442	\$ 740	\$ 1,450	\$ 425
Total Capital	\$ 23	\$ 2,075	\$ 442	\$ 740	\$ 1,450	\$ 425
TOTAL PROGRAM EXPENDITURE	\$116,561	\$125,177	\$115,947	\$130,640	\$143,200	\$143,625

LAW LIBRARY

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	1.5	1.5	1.5	1.5	1.5	1.5

EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$ 15,941	\$ 21,353	\$ 17,757	\$ 18,040	\$ 19,290	\$ 19,690
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EXPENDITURES BY OBJECT

Personal Services	\$ 8,811	\$ 8,891	\$ 8,806	\$ 8,833	\$ 9,870	\$ 9,870
Operation	545	1,254	261	397	420	420
Repairs & Maintenance	416	309	296			
Capital	6,169	10,899	8,394	8,810	9,000	9,400
TOTAL OBJECT	\$ 15,941	\$ 21,353	\$ 17,757	\$ 18,040	\$ 19,290	\$ 19,690

FINANCING

General Fund	\$ 9,074	\$ 9,645	\$ 13,672	\$ 8,490	\$ 10,290	\$ 10,290
Law Library Book Fund	6,867	11,708	4,085	9,550	9,000	9,400
TOTAL FINANCING	\$ 15,941	\$ 21,353	\$ 17,757	\$ 18,040	\$ 19,290	\$ 19,690

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$ 8.30	Appropriation 1961-62	\$ 13,877.00
Appropriation 1959-60	9,642.00	Expenditures	(13,671.46)
Expenditures	(9,074.51)	Balance	\$ 205.54
Balance	\$ 575.79	Appropriation 1962-63	\$ 8,490.00
Appropriation 1960-61	\$ 9,377.00	Estimated Expenditures	(8,490.00)
Expenditures	(9,645.45)	Estimated Reversion	\$ 205.54
Reversion	\$ 307.34		

LAW LIBRARY BOOK FUND

Balance July 1, 1959	\$ 12,343.22	Balance July 1, 1961	\$ 3,774.58
Revenue	1,506.62	Revenue	7,039.88
Expenditures	(6,866.65)	Expenditures	(4,085.51)
Balance July 1, 1960	\$ 6,983.19	Balance July 1, 1962	\$ 6,728.95
Revenue	8,499.45	Estimated Revenue	9,550.00
Expenditures	(11,708.06)	Estimated Expenditures	(9,550.00)
Balance Forward	\$ 3,774.58	Estimated Balance June 30, 1963	\$ 6,728.95

GENERAL GOVERNMENT

LAW LIBRARY

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	1.5	1.5	1.5	1.5	1.5	1.5
Salaries & Wages	\$ 8,308	\$ 8,379	\$ 8,300	\$ 8,300	\$ 9,300	\$ 9,300
Employee Benefits	503	512	506	533	570	570
Total Personal Services	\$ 8,811	\$ 8,891	\$ 8,806	\$ 8,833	\$ 9,870	\$ 9,870
Supplies & Materials	\$ 160	\$ 405	\$ 174	\$ 277	\$ 300	\$ 300
Communications	57	133	87	75	75	75
Travel		200				
Contracted Services	328	516		45	45	45
Total Operation	\$ 545	\$ 1,254	\$ 261	\$ 397	\$ 420	\$ 420
Personal Property	\$ 416	\$ 309	\$ 296			
Total Repairs & Maintenance	\$ 416	\$ 309	\$ 296			
Personal Property	\$ 6,169	\$ 10,899	\$ 8,394	\$ 8,810	\$ 9,000	\$ 9,400
Total Capital	\$ 6,169	\$ 10,899	\$ 8,394	\$ 8,810	\$ 9,000	\$ 9,400
TOTAL PROGRAM EXPENDITURE	\$ 15,941	\$ 21,353	\$ 17,757	\$ 18,040	\$ 19,290	\$ 19,690

GENERAL GOVERNMENT

69

LIBRARY COMMISSION

	1959 Actual 1959-60	Biennium Actual 1960-61	1961 Actual 1961-62	Biennium Estimated 1962-63	1963 Proposed 1963-64	Biennium Proposed 1964-65
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SUMMARY

Employees F.T.E.	12.25	12.25	11.5	14	14	14
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EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$118,047	\$109,057	\$ 97,344	\$141,002	\$126,000	\$126,000
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EXPENDITURES BY OBJECT

Personal Services	\$ 47,357	\$ 43,886	\$ 41,487	\$ 60,915	\$ 61,700	\$ 62,300
Operation	19,835	23,097	31,074	33,987	24,200	24,000
Repairs & Maintenance	4,338	8,940	791	3,100	3,600	3,200
Capital	46,517	33,134	23,992	43,000	36,500	36,500
TOTAL OBJECT	\$118,047	\$109,057	\$ 97,344	\$141,002	\$126,000	\$126,000

FINANCING

General Fund	\$ 38,929	\$ 39,615	\$ 46,230	\$ 46,440	\$ 52,994	\$ 52,994
Library Development Fund, US	79,118	69,442	51,114	94,562	73,006	73,006
TOTAL FINANCING	\$118,047	\$109,057	\$ 97,344	\$141,002	\$126,000	\$126,000

FUND BALANCES

GENERAL FUND

Appropriation 1959-60	\$ 39,272.00	Appropriation 1961-62	\$ 46,335.00
Expenditures	(38,928.71)	Expenditures	(46,230.24)
Balance	\$ 343.29	Balance	\$ 104.76
Appropriation 1960-61	\$ 39,272.00	Appropriation 1962-63	\$ 46,335.00
Expenditures	(39,615.10)	Estimated Expenditures	(46,439.76)
Reversion	\$.19	Estimated Reversion	\$

LIBRARY DEVELOPMENT FUND - US AID

Balance July 1, 1959	\$ 6,691.86	Balance July 1, 1961	\$ 2,988.66
Revenue	72,427.00	Revenue	73,006.00
Expenditures	(79,118.07)	Expenditures	(51,113.61)
Balance July 1, 1960	\$.79	Balance July 1, 1962	\$ 24,881.05
Revenue	72,429.65	Estimated Revenue	73,006.00
Expenditures	(69,441.78)	Estimated Expenditures	(94,562.64)
Balance Forward	\$ 2,988.66	Estimated Balance June 30, 1963	\$ 3,324.41

GENERAL GOVERNMENT

LIBRARY COMMISSION

	1959 Biennium Actual 1959-60	Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	12.25	12.25	11.5	14	14	14
Salaries & Wages	\$ 44,825	\$ 41,248	\$ 38,998	\$ 56,750	\$ 57,450	\$ 57,950
Employee Benefits	2,532	2,638	2,489	4,165	4,250	4,350
Total Personal Services	\$ 47,357	\$ 43,886	\$ 41,487	\$ 60,915	\$ 61,700	\$ 62,300
Supplies & Materials	\$ 7,856	\$ 8,719	\$ 15,382	\$ 12,737	\$ 9,000	\$ 9,000
Communications	2,201	3,362	4,037	4,000	3,500	3,500
Utilities			279	1,200	1,300	1,300
Travel.....	5,414	6,636	7,420	6,350	5,250	5,250
Contracted Services	822	365	44	5,500	950	750
Special Fees	3,542	4,015	3,912	4,200	4,200	4,200
Total Operation	\$ 19,835	\$ 23,097	\$ 31,074	\$ 33,987	\$ 24,200	\$ 24,000
Personal Property	\$ 4,300	\$ 7,715	\$ 771	\$ 3,000	\$ 3,500	\$ 3,000
Real Property	38	1,225	20	100	100	200
Total Repairs & Maintenance	\$ 4,338	\$ 8,940	\$ 791	\$ 3,100	\$ 3,600	\$ 3,200
Personal Property	\$ 46,517	\$ 33,134	\$ 23,992	\$ 43,000	\$ 36,500	\$ 36,500
Total Capital	\$ 46,517	\$ 33,134	\$ 23,992	\$ 43,000	\$ 36,500	\$ 36,500
TOTAL PROGRAM EXPENDITURE	\$118,047	\$109,057	\$ 97,344	\$141,002	\$126,000	\$126,000

GENERAL GOVERNMENT
LIQUOR CONTROL BOARD

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1959-60	1960-61	1961-62	1962-63	1963-64	1964-65
SUMMARY						
Employees F.T.E.	356.8	378.3	384.2	417	417.2	417.3
EXPENDITURES BY PROGRAM						
Administration	\$ 357,888	\$ 370,722	\$ 393,577	\$ 461,040	\$ 474,027	\$ 485,138
Warehouse	11,869,817	12,031,107	12,308,851	12,565,700	13,015,150	13,466,350
Retail Stores	1,175,410	1,241,107	1,272,655	1,351,500	1,365,700	1,421,750
TOTAL PROGRAM	\$13,403,115	\$13,642,936	\$13,975,083	\$14,378,240	\$14,854,877	\$15,373,238
EXPENDITURES BY OBJECT						
Personal Services	\$ 1,152,266	\$ 1,207,502	\$ 1,263,663	\$ 1,322,070	\$ 1,354,320	\$ 1,385,705
Operation	12,209,073	12,376,809	12,677,861	12,982,570	13,445,157	13,929,783
Repairs & Maintenance	11,052	11,778	10,491	14,500	14,750	15,000
Capital	30,724	46,847	23,068	59,100	40,650	42,750
TOTAL OBJECT	\$13,403,115	\$13,642,936	\$13,975,083	\$14,378,240	\$14,854,877	\$15,373,238
FINANCING						
Liquor Control Fund*	\$13,403,115	\$13,642,936	\$13,975,083	\$14,378,240	\$14,854,877	\$15,373,238
TOTAL FINANCING	\$13,403,115	\$13,642,936	\$13,975,083	\$14,378,240	\$14,854,877	\$15,373,238

* Not a Treasury Fund

STATEMENT OF CASH FLOW

For the Fiscal Years ended June 30, 1960-1961-1962

	1960	1961	1962
Gross Receipts	\$20,944,591.77	\$21,232,585.09	\$21,805,877.78
Deduct: Cost of Goods Sold	\$11,776,092.80	\$11,928,903.69	\$12,206,841.80
Operating Expense	1,624,187.74	1,700,720.87	1,781,698.56
Total Deductions	\$13,400,280.54	\$13,629,624.56	\$13,988,540.36
Net Profit	\$ 7,544,311.23	\$ 7,602,960.53	\$ 7,817,337.42
Adjustment for changes as reflected in Balance Sheet	(87,292.40)	325,851.47	472,347.98
Funds available for Distribution	\$ 7,457,018.83	\$ 7,928,812.00	\$ 8,289,685.40
Deduct: Distribution to Counties	\$ 643,378.87	\$ 651,683.15	\$ 670,896.67
Distribution by State Treasurer	4,133,504.89	4,209,419.20	4,272,670.82
Transfer to General Fund	2,750,000.00	3,000,000.00	3,500,000.00
Total Deductions	\$ 7,526,883.76	\$ 7,861,102.35	\$ 8,443,567.49
Increase or (Decrease) of Cash on Hand	\$ (69,864.93)	\$ 67,709.65	\$ (153,882.09)
Cash on Hand beginning of period	422,222.00	352,357.07	420,066.72
Cash on Hand end of period	\$ 352,357.07	\$ 420,066.72	\$ 266,184.63

COMPARATIVE BALANCE SHEET

	June 30, 1960	June 30, 1961	June 30, 1962
ASSETS			
Cash	\$ 352,357.07	\$ 420,066.72	\$ 266,184.63
Inventory	3,597,432.85	3,092,980.72	3,066,386.80
Prepaid Expenses	46,994.81	35,496.56	51,503.30
Fixed Assets (Depreciated Value)	145,554.93	158,667.76	145,353.48
Other Assets	73,921.69	63,382.08	10,327.48
TOTAL ASSETS	\$ 4,216,261.35	\$ 3,770,793.84	\$ 3,539,755.69
LIABILITIES & NET WORTH			
Liabilities:			
Accounts Payable	\$ 196,438.28	\$ 641.17	\$ 401,475.92
Other Liabilities	2,820.02	10,903.14	3,823.13
Reserve Fund - Insurance	25,000.00	25,000.00	25,000.00
Net Worth:			
Earned Surplus	\$ 3,992,003.05	\$ 3,734,249.53	\$ 3,109,456.64
TOTAL LIABILITIES & NET WORTH	\$ 4,216,261.35	\$ 3,770,793.84	\$ 3,539,755.69

**GENERAL GOVERNMENT
LIQUOR CONTROL BOARD**

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees F.T.E.	45	45.2	45.8	50.5	50.7	50.7
Salaries & Wages	\$ 197,142	\$ 200,330	\$ 208,500	\$ 232,280	\$ 237,170	\$ 241,230
Employee Benefits	71,577	83,883	77,266	86,490	88,600	90,675
Total Personal Services	\$ 268,719	\$ 284,213	\$ 285,766	\$ 318,770	\$ 325,770	\$ 331,905
Supplies & Materials	\$ 5,304	\$ 4,700	\$ 6,483	\$ 7,000	\$ 7,500	\$ 8,000
Communications	7,603	6,931	8,320	8,350	8,750	9,250
Utilities	2,679	2,442	2,681	2,750	3,000	3,250
Travel	47,939	47,635	55,799	61,620	65,907	69,133
Contracted Services	6,129	7,173	8,647	12,600	12,850	13,100
Special Fees	13,884	13,843	14,208	36,200	36,250	36,250
Total Operation	\$ 83,538	\$ 82,724	\$ 96,138	\$ 128,520	\$ 134,257	\$ 138,983
Personal Property	\$ 2,543	\$ 2,708	\$ 2,680	\$ 3,750	\$ 4,000	\$ 4,250
Total Repairs & Maintenance	\$ 2,543	\$ 2,708	\$ 2,680	\$ 3,750	\$ 4,000	\$ 4,250
Personal Property	\$ 3,088	\$ 1,077	\$ 8,993	\$ 10,000	\$ 10,000	\$ 10,000
Total Capital	\$ 3,088	\$ 1,077	\$ 8,993	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL PROGRAM EXPENDITURE	\$ 357,888	\$ 370,722	\$ 393,577	\$ 461,040	\$ 474,027	\$ 485,138

**GENERAL GOVERNMENT
LIQUOR CONTROL BOARD**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
WAREHOUSE						
Employees F.T.E.	19.3	19.6	19.9	21.5	21.5	21.6
Salaries & Wages	\$ 88,046	\$ 92,945	\$ 95,500	\$ 103,300	\$ 103,550	\$ 103,800
Total Personal Services	\$ 88,046	\$ 92,945	\$ 95,500	\$ 103,300	\$ 103,550	\$ 103,800
Supplies & Materials	\$11,777,379	\$11,931,037	\$12,208,405	\$12,452,500	\$12,903,000	\$13,353,500
Communications			35	50	50	50
Utilities	1,876	1,805	1,854	2,000	2,250	2,500
Contracted Services	1,537	1,301	1,537	1,750	1,750	1,750
Total Operation	\$11,780,792	\$11,934,143	\$12,211,831	\$12,456,300	\$12,907,050	\$13,357,800
Personal Property	\$ 313	\$ 659	\$ 472	\$ 1,000	\$ 1,000	\$ 1,000
Real Property	635	289	881	1,000	1,000	1,000
Total Repairs & Maintenance	\$ 948	\$ 948	\$ 1,353	\$ 2,000	\$ 2,000	\$ 2,000
Personal Property	\$ 31	\$ 3,071	\$ 167	\$ 1,250	\$ 2,550	\$ 2,750
Real Property				2,850		
Total Capital	\$ 31	\$ 3,071	\$ 167	\$ 4,100	\$ 2,550	\$ 2,750
TOTAL PROGRAM EXPENDITURE	\$11,869,817	\$12,031,107	\$12,308,851	\$12,565,700	\$13,015,150	\$13,466,350
RETAIL STORES						
Employees F.T.E.	292.5	313.5	318.5	345	345	345
Salaries & Wages	\$ 795,501	\$ 830,344	\$ 882,397	\$ 900,000	\$ 925,000	\$ 950,000
Total Personal Services	\$ 795,501	\$ 830,344	\$ 882,397	\$ 900,000	\$ 925,000	\$ 950,000
Supplies & Materials	\$ 39,228	\$ 41,164	\$ 44,230	\$ 45,500	\$ 46,000	\$ 47,500
Communications	5,732	6,913	6,873	7,000	7,100	7,250
Utilities	16,623	17,660	18,995	19,500	20,000	20,000
Contracted Services	169,015	175,213	175,902	189,250	194,250	209,250
Special Fees	114,145	118,992	123,892	136,500	136,500	149,000
Total Operation	\$ 344,743	\$ 359,942	\$ 369,892	\$ 397,750	\$ 403,850	\$ 433,000
Personal Property	\$ 7,561	\$ 8,122	\$ 6,458	\$ 8,750	\$ 8,750	\$ 8,750
Total Repairs & Maintenance	\$ 7,561	\$ 8,122	\$ 6,458	\$ 8,750	\$ 8,750	\$ 8,750
Personal Property	\$ 27,605	\$ 42,699	\$ 13,908	\$ 45,000	\$ 28,100	\$ 30,000
Total Capital	\$ 27,605	\$ 42,699	\$ 13,908	\$ 45,000	\$ 28,100	\$ 30,000
TOTAL PROGRAM EXPENDITURE	\$ 1,175,410	\$ 1,241,107	\$ 1,272,655	\$ 1,351,500	\$ 1,365,700	\$ 1,421,750

MERIT SYSTEM

	1959 Biennium Actual 1959-60	Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	Proposed 1964-65
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SUMMARY

Employees F.T.E.	4	4	3.75	3.75	3.75	3.75
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EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$ 25,603	\$ 26,643	\$ 25,484	\$ 27,720	\$ 28,705	\$ 29,390
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EXPENDITURES BY OBJECT

Personal Services	\$ 21,387	\$ 22,884	\$ 22,307	\$ 23,715	\$ 24,525	\$ 24,910
Operation	3,675	3,511	2,722	3,755	3,905	3,905
Repairs & Maintenance	268	248	248	250	275	275
Capital	273		207			300
TOTAL OBJECT	\$ 25,603	\$ 26,643	\$ 25,484	\$ 27,720	\$ 28,705	\$ 29,390

FINANCING

Merit System Fund	\$ 25,603	\$ 26,643	\$ 25,484	\$ 27,720	\$ 28,705	\$ 29,390
TOTAL FINANCING	\$ 25,603	\$ 26,643	\$ 25,484	\$ 27,720	\$ 28,705	\$ 29,390

The expenditures of the Merit System are financed by contributions of State agencies using the services of this System.

FUND BALANCES

MERIT SYSTEM FUND

Balance July 1, 1959	\$ 2,886.31	Balance July 1, 1961	\$ 2,988.19
Revenue	23,532.99	Revenue	25,648.25
Expenditures	(25,602.82)	Expenditures	(25,483.77)
Balance July 1, 1960	\$ 816.48	Balance July 1, 1962	\$ 3,152.67
Revenue	28,815.52	Estimated Revenue	27,720.00
Expenditures	(26,643.81)	Estimated Expenditures	(27,720.00)
Balance Forward	\$ 2,988.19	Estimated Balance June 30, 1963	\$ 3,152.67

The Merit System returns all unused funds at the end of each fiscal year to the participating agencies by proportionately reducing the assessment of each agency in the second quarter following the last quarter of each fiscal year.

GENERAL GOVERNMENT

MERIT SYSTEM

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	4	4	3.75	3.75	3.75	3.75
Salaries & Wages	\$ 20,274	\$ 21,657	\$ 21,130	\$ 22,515	\$ 23,295	\$ 23,670
Employee Benefits	1,113	1,227	1,177	1,200	1,230	1,240
Total Personal Services	\$ 21,387	\$ 22,884	\$ 22,307	\$ 23,715	\$ 24,525	\$ 24,910
Supplies & Materials	\$ 1,627	\$ 1,429	\$ 1,001	\$ 1,650	\$ 1,760	\$ 1,760
Communications	1,439	1,790	1,258	1,275	1,315	1,315
Utilities		92	238			
Travel	409			605	605	605
Contracted Services	200	200	225	225	225	225
Total Operation	\$ 3,675	\$ 3,511	\$ 2,722	\$ 3,755	\$ 3,905	\$ 3,905
Personal Property	\$ 268	\$ 248	\$ 248	\$ 250	\$ 275	\$ 275
Total Repairs & Maintenance	\$ 268	\$ 248	\$ 248	\$ 250	\$ 275	\$ 275
Personal Property	\$ 273		\$ 207			\$ 300
Total Capital	\$ 273		\$ 207			\$ 300
TOTAL PROGRAM EXPENDITURE	\$ 25,603	\$ 26,643	\$ 25,484	\$ 27,720	\$ 28,705	\$ 29,390

BOARD OF PARDONS

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	11	11	11	11	12	13
EXPENDITURES BY PROGRAM						
TOTAL PROGRAM	\$ 85,146	\$ 88,283	\$ 85,580	\$ 89,077	\$ 98,875	\$109,025
EXPENDITURES BY OBJECT						
Personal Services	\$ 59,128	\$ 64,625	\$ 64,305	\$ 65,100	\$ 72,675	\$ 84,075
Operation	22,521	23,454	20,460	23,507	24,350	24,350
Repairs & Maintenance				125	200	200
Capital	3,497	204	815	345	1,650	400
TOTAL OBJECT	\$ 85,146	\$ 88,283	\$ 85,580	\$ 89,077	\$ 98,875	\$109,025
FINANCING						
General Fund	\$ 85,146	\$ 88,283	\$ 85,580	\$ 89,077	\$ 98,875	\$109,025
TOTAL FINANCING	\$ 85,146	\$ 88,283	\$ 85,580	\$ 89,077	\$ 98,875	\$109,025

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$ 440.89	Encumbered Balance Forward	\$ 252.60
Appropriation 1959-60	94,415.00	Appropriation 1961-62	89,702.00
Expenditures	(85,146.17)	Transfer	(.10)
Balance	\$ 9,709.72	Expenditures	(85,579.97)
Appropriation 1960-61	\$ 91,465.00	Balance	\$ 4,374.53
Expenditures	(88,283.43)	Appropriation 1962-63	\$ 88,862.00
Encumbered Balance Forward	(252.60)	Estimated Expenditures	(89,077.00)
Reversion	\$ 12,638.69	Estimated Reversion	\$ 4,159.53

GENERAL GOVERNMENT
BOARD OF PARDONS

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	11	11	11	11	12	13
Salaries & Wages	\$ 55,513	\$ 60,491	\$ 60,635	\$ 60,400	\$ 67,900	\$ 78,600
Employee Benefits	3,615	4,134	3,670	4,700	4,775	5,475
Total Personal Services	\$ 59,128	\$ 64,625	\$ 64,305	\$ 65,100	\$ 72,675	\$ 84,075
Supplies & Materials	\$ 1,682	\$ 2,236	\$ 1,282	\$ 992	\$ 1,500	\$ 1,500
Communications	3,109	3,206	2,083	2,000	2,500	2,500
Travel	15,775	16,137	15,105	18,100	17,750	17,750
Contracted Services	215	116	250	75	100	100
Special Fees	1,740	1,759	1,740	2,340	2,500	2,500
Total Operation	\$ 22,521	\$ 23,454	\$ 20,460	\$ 23,507	\$ 24,350	\$ 24,350
Personal Property				\$ 125	\$ 200	\$ 200
Total Repairs & Maintenance				\$ 125	\$ 200	\$ 200
Personal Property	\$ 3,497	\$ 204	\$ 815	\$ 345	\$ 1,650	\$ 400
Total Capital	\$ 3,497	\$ 204	\$ 815	\$ 345	\$ 1,650	\$ 400
TOTAL PROGRAM EXPENDITURE	\$ 85,146	\$ 88,283	\$ 85,580	\$ 89,077	\$ 98,875	\$109,025

P. B. X.

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	4	4	4	4	4	4
EXPENDITURES BY PROGRAM						
TOTAL PROGRAM	\$ 29,645	\$ 34,480	\$ 34,521	\$ 35,771	\$ 41,807	\$ 41,992
EXPENDITURES BY OBJECT						
Personal Services	\$ 17,624	\$ 17,937	\$ 19,314	\$ 19,293	\$ 23,395	\$ 23,395
Operation	12,021	16,484	15,207	16,478	18,412	18,597
Capital		59				
TOTAL OBJECT	\$ 29,645	\$ 34,480	\$ 34,521	\$ 35,771	\$ 41,807	\$ 41,992
FINANCING						
General Fund	\$ 29,533	\$ 34,444	\$ 34,521	\$ 35,771	\$ 41,807	\$ 41,992
P.B.X. Fund	112	36				
TOTAL FINANCING	\$ 29,645	\$ 34,480	\$ 34,521	\$ 35,771	\$ 41,807	\$ 41,992

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$ 4.79	Encumbered Balance Forward	\$ 7.00
Appropriation 1959-60	29,500.00	Appropriation 1961-62	35,259.00
Expenditures	(29,532.95)	Expenditures	(34,521.59)
Balance	\$ (28.16)	Balance	\$ 744.41
Appropriation 1960-61	\$ 36,321.00	Appropriation 1962-63	\$ 35,026.00
Expenditures	(34,444.49)	Estimated Expenditures	(35,771.00)
Encumbered Balance Forward	(7.00)	Estimated Reversion	\$ (.59)
Reversion	\$ 1,841.35		

P. B. X. FUND

Balance July 1, 1959	\$ 154.93	Balance July 1, 1961	\$ 6.91
Expenditures	(112.43)	Balance July 1, 1962	\$ 6.91
Balance July 1, 1960	\$ 42.50	Estimated Balance June 30, 1963.....	\$ 6.91
Expenditures	(35.59)		
Balance Forward.....	\$ 6.91		

GENERAL GOVERNMENT

P. B. X.

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	4	4	4	4	4	4
Salaries & Wages	\$ 16,617	\$ 16,875	\$ 18,165	\$ 18,093	\$ 21,885	\$ 21,885
Employee Benefits	1,007	1,062	1,149	1,200	1,510	1,510
Total Personal Services	\$ 17,624	\$ 17,937	\$ 19,314	\$ 19,293	\$ 23,395	\$ 23,395
Supplies & Materials	\$ 327	\$ 314	\$ 85	\$ 90	\$ 150	\$ 335
Communications	8	12	12	12	12	12
Contracted Services	11,686	16,158	15,110	16,376	18,250	18,250
Total Operation	\$ 12,021	\$ 16,484	\$ 15,207	\$ 16,478	\$ 18,412	\$ 18,597
Personal Property		\$ 59				
Total Capital		\$ 59				
TOTAL PROGRAM EXPENDITURE	\$ 29,645	\$ 34,480	\$ 34,521	\$ 35,771	\$ 41,807	\$ 41,992

**GENERAL GOVERNMENT
REGISTRAR OF MOTOR VEHICLES**

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	67	65	69	69	69	69
EXPENDITURES BY PROGRAM						
TOTAL PROGRAM	\$245,171	\$296,558	\$325,390	\$340,000	\$349,990	\$355,000
EXPENDITURES BY OBJECT						
Personal Services	\$192,168	\$196,425	\$200,583	\$238,981	\$250,678	\$255,932
Operation	42,664	79,423	118,311	84,637	89,137	93,418
Repairs & Maintenance	6,411	10,421	5,805	3,300	3,500	3,250
Capital	3,928	10,289	691	13,082	6,675	2,400
TOTAL OBJECT	\$245,171	\$296,558	\$325,390	\$340,000	\$349,990	\$355,000
FINANCING						
Motor Vehicle Recording Fund	\$245,171	\$296,558	\$325,390	\$340,000	\$349,990	\$355,000
TOTAL FINANCING	\$245,171	\$296,558	\$325,390	\$340,000	\$349,990	\$355,000

FUND BALANCES

MOTOR VEHICLE RECORDING FUND

Balance July 1, 1959	\$178,668.53	Balance July 1, 1961	\$337,038.47
Revenue	353,365.76	Revenue	349,879.58
Expenditures	(245,171.70)	Transfer	(52,800.00)*
		Expenditures	(325,390.61)
Balance July 1, 1960	\$286,862.59	Balance July 1, 1962	\$308,727.44
Revenue	346,733.74	Estimated Revenue	340,000.00
Expenditures	(296,557.86)	Estimated Transfer	(53,000.00)*
Balance Forward	\$337,038.47	Estimated Expenditures	(340,000.00)
		Estimated Balance June 30, 1963	\$255,727.44

* The funds, as shown above, are transferred to the Montana State Prison to defray expenses borne by that institution in administering the laws relating to motor vehicle registration.

**GENERAL GOVERNMENT
REGISTRAR OF MOTOR VEHICLES**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	67	65	69	69	69	69
Salaries & Wages	\$180,718	\$185,206	\$188,853	\$224,622	\$235,659	\$240,592
Employee Benefits	11,450	11,219	11,730	14,359	15,019	15,340
Total Personal Services	\$192,168	\$196,425	\$200,583	\$238,981	\$250,678	\$255,932
Supplies & Materials	\$ 30,185	\$ 52,206	\$ 93,752	\$ 56,767	\$ 61,267	\$ 65,548
Communications	10,578	15,213	10,548	13,046	13,046	13,046
Utilities	979	11,085	13,025	13,000	13,000	13,000
Travel	544	542	204	1,062	1,062	1,062
Contracted Services	335	316	770	750	750	750
Special Fees	43	61	12	12	12	12
Total Operation	\$ 42,664	\$ 79,423	\$118,311	\$ 84,637	\$ 89,137	\$ 93,418
Personal Property	\$ 6,226	\$ 6,447	\$ 5,805	\$ 3,000	\$ 3,000	\$ 3,000
Real Property	185	3,974		300	500	250
Total Repairs & Maintenance	\$ 6,411	\$ 10,421	\$ 5,805	\$ 3,300	\$ 3,500	\$ 3,250
Personal Property	\$ 3,928	\$ 3,110	\$ 691	\$ 10,867	\$ 6,675	\$ 2,400
Real Property		7,179		2,215		
Total Capital	\$ 3,928	\$ 10,289	\$ 691	\$ 13,082	\$ 6,675	\$ 2,400
TOTAL PROGRAM EXPENDITURE	\$245,171	\$296,558	\$325,390	\$340,000	\$349,990	\$355,000



**AGRICULTURE, CONSERVATION AND
NATURAL RESOURCES**

AGRICULTURE, CONSERVATION & NATURAL RESOURCESMONTANA CODE

Agriculture, Department of	3-101, RCM 1947
Engineer, State	81-2006, RCM 1947
Entomologist, State	82-802, RCM 1947
Forester, State	81-1403, RCM 1947
Grass Conservation Commission	46-2303, RCM 1947
Hail Insurance, Board of	82-1501, RCM 1947
Livestock Commission	46-101, RCM 1947
Livestock Sanitary Board	46-201, RCM 1947
Milk Control Board	27-404, RCM 1947
Oil & Gas Conservation Commission	60-125, RCM 1947
Soil Conservation Committee	76-104, RCM 1947
Water Conservation Board	89-103, RCM 1947

HISTORY and PROGRAM

THE DEPARTMENT OF AGRICULTURE was created in Chapter 216 of the 1921 Laws of Montana. The Commissioner of Agriculture is charged with the responsibility of administering this department. The purpose of the department is to promote agricultural interests of Montana. The powers and duties of the department are expressed in 3-107, RCM 1947, as amended by Section 13, Chapter 80 of the 1961 Laws of Montana.

THE STATE ENGINEER'S OFFICE was created under Chapter 114 of the 1903 Laws of Montana. The duties of the State Engineer are set forth in 81-2006, 2012, 2018, 2106; 89-702, 848, 851, 903, 1201, 2903, 2905, RCM 1947. The State Engineer is an ex-officio member of the State Water Conservation Board; he is a member of the State Planning Board, the State Stream Pollution Council, the Inter-departmental Advisory Council on Natural Resources, and the Water Well Contractors Examining Board.

THE STATE ENTOMOLOGIST'S OFFICE was created in Chapter 59 of the 1903 Laws of Montana. The State Entomologist is also the State Apiarist. His chief duties are investigation of damage by injurious insects, and prevention of disease among bees and apiaries.

THE STATE FORESTER was created under Chapter 179 of the 1925 Laws of Montana. The duties of the State Forester are set out in 81-1401, 1416, 1601, 1604, 2201, 2206, and 28-126, RCM 1947. Its powers are expressed in 28-105, RCM 1947.

Board of Forestry - This board was created under Chapter 128 of the 1939 Laws of Montana; 28-101, RCM 1947. Under 28-101, this board was created for 'the protection and conservation of forest resources, forest range and water', for 'regulation of stream flow', and for 'prevention of soil erosion'.

THE GRASS CONSERVATION COMMISSION was created by Chapter 208 of the 1939 Laws of Montana. The powers of this commission are set forth in 46-2307, RCM 1947. This commission provides for conservation, protection, restoration and proper utilization of range resources.

THE HAIL INSURANCE BOARD was created by Chapter 169 of the 1917 Laws of Montana. The powers of this board are set out in 82-1501, RCM 1947.

THE LIVESTOCK COMMISSION was established by Act of March 12, 1885. This Act has been amended several times as shown by the history; 46-102, RCM 1947. The powers and duties of the commission are expressed in 46-104, 106, 601, 701, RCM 1947, and other sections of Title 46.

Predatory Animal Control – This program was established under Chapter 73 of the 1923 Laws of Montana; 46-1903, RCM 1947. The duties of this division are set out in 46-1903, RCM 1947.

Rodent Control Program – This program was established under Chapter 136 of the 1949 Laws of Montana; 3-2701, RCM 1947. The program of this division is set out in 3-2701, RCM 1947.

THE LIVESTOCK SANITARY BOARD was created by Chapter 152 of the 1907 Laws of Montana. The duties of the chief executive officer are set out in 46-204, 207, RCM 1947. The powers of the board are set out in 46-208, 209, 211, 212, 218, 232, 235, RCM 1947.

Brucellosis Control Division – This division was apparently created under 46-212, RCM 1947. The law governing this division was passed in Chapter 94 of the 1943 Laws of Montana. The duties of this division are set out in 46-212, RCM 1947.

Meat Inspection – This division was created under 46-402, RCM 1947. This duty of the Livestock Sanitary Board was established in Chapter 142 of the 1931 Laws of Montana. The duties of this division are set out in 46-402, RCM 1947.

THE MILK CONTROL BOARD was established under Chapter 204 of the 1939 Laws of Montana. The laws concerning it were amended in Chapter 192 of the 1959 Laws of Montana. General powers of the Milk Control Board were set out in 27-405, RCM 1947, as amended in 1959. The purpose of this board is to 'protect and promote public welfare, and to eliminate unfair and demoralizing trade practices in the fluid milk industry.'

THE OIL & GAS CONSERVATION COMMISSION was created under Chapter 56 of the 1925 Laws of Montana. Legislation concerning it was amended several times and in 1953, 60-101 to 123, RCM 1947 were repealed. These sections were replaced by 60-124 to 201, RCM 1947. The powers and duties of the commission are set out in 60-127, RCM 1947. The commission investigates waste and imminent waste of oil and gas; such waste is prohibited by State law (60-124, RCM 1947).

THE SOIL CONSERVATION COMMITTEE was established under Chapter 72 of the 1939 Laws of Montana. The program of the committee is set forth in 76-104, RCM 1947. The committee provides for 'the conservation of soil and soil resources of this State, and for the control and prevention of soil erosion.'

THE WATER CONSERVATION BOARD was created in Chapter 35 of the 1933 Extra Session Laws of Montana. The duties of this board are set out in Title 89, Chapters 1 and 2, RCM 1947. The board is charged with 'construction of a system of works' for the 'conservation, development, storage, distribution and utilization of water.'

State Planning Board – This division was created under 89-302, RCM 1947. The law governing the board was passed in Chapter 176 of the 1935 Laws of Montana. The general purposes of the board are set out in 89-301, RCM 1947. Specific programs are: (1) promotion of industrial development, (2) Urban planning assistance, and (3) administration of the Small Business Administration's research program.

SUMMARY OF EXPENDITURES

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	372.65	389.95	352.20	357.60	378.80	378.30

EXPENDITURES BY AGENCY

Agriculture, Department of	\$ 575,593	\$ 604,667	\$ 491,804	\$ 561,560	\$ 630,318	\$ 635,854
Engineer, State	126,920	135,889	123,366	133,685	155,850	161,575
Entomologist, State	24,602	25,479	25,924	28,363	28,950	28,800
Forester, State	731,658	962,908	724,839	900,641	944,340	974,686
Grass Conservation Commission ..	10,089	11,635	6,760	7,200	6,900	6,900
Hail Insurance, Board of	415,135	648,157	618,021	737,925	287,230	287,100
Livestock Commission	485,188	563,243	511,836	515,871	569,464	572,066
Livestock Sanitary Board	287,979	497,356	341,218	365,091	374,077	378,438
Milk Control Board	68,619	64,150	74,875	74,215	76,920	78,990
Oil & Gas Conservation Comm.	127,762	137,495	144,408	159,249	146,841	149,022
Soil Conservation Committee	12,058	10,023	12,344	12,213	12,874	12,874
Water Conservation Board	496,732	587,699	353,202	642,705	428,800	414,300
TOTAL AGENCY	\$3,362,335	\$4,248,701	\$3,428,597	\$4,138,718	\$3,662,564	\$3,700,605

EXPENDITURES BY OBJECT

Personal Services	\$1,656,638	\$1,859,855	\$1,725,944	\$1,900,597	\$2,121,365	\$2,182,273
Operation	1,204,487	1,369,601	845,746	1,177,299	869,009	884,163
Repairs & Maintenance	33,282	31,050	24,106	42,332	46,370	46,733
Capital	113,113	286,491	73,179	47,374	129,120	90,736
Grants & Benefits	354,815	701,704	759,622	971,116	496,700	496,700
TOTAL OBJECT	\$3,362,335	\$4,248,701	\$3,428,597	\$4,138,718	\$3,662,564	\$3,700,605

FINANCING

General Fund	\$1,478,219	\$1,658,422	\$1,029,786	\$1,167,564	\$1,292,608	\$1,290,229
Barley Survey Fund		500				
Bounty Fund	44,892	49,470	45,625	50,000	50,000	50,000
Clark McNary, US - Section 2	116,514	123,101	117,790	168,400	142,000	142,000
Clark McNary, US - Section 4					12,000	12,000
Commercial Feed Fund	12,463	12,642	12,930	13,000	14,000	25,000
Commercial Fertilizer Fund	7,086	7,560	13,600	13,000	13,000	13,000
Co-op. Forest Management, US	15,842	20,591	13,124	21,267	25,085	25,174
County Reclassification	36,806	72,743	71,708	18,078		
Dept. of Agriculture Revolving.....	5,087	5,409	6,444	7,000	7,500	7,500
Fire Protection Fund	114,547	76,488	28,336	91,944	86,800	86,800
Grain Services Revolving Fund	172,575	162,720	133,152	177,000	197,500	193,500
Grass Commission Fund	10,089	11,635	6,760	7,200	6,900	6,900
Hail Insurance Adm. Fund	28,607	33,064	31,212	37,925	37,230	37,100
Hail Insurance Fund	386,528	615,093	586,809	700,000	250,000	250,000
Highway Fund	6,255	6,335	6,273	6,326	7,000	7,000

AGRICULTURE, CONSERVATION & NATURAL RESOURCES

SUMMARY OF EXPENDITURES

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Livestock Commission Fund	\$ 329,811	\$ 435,671	\$ 389,287	\$ 387,871	\$ 437,964	\$ 440,566
Livestock Sanitary Board Fund	70,211	220,820	159,697	250,319	126,987	114,988
Marketing Service, US	13,637	13,620	10,077	15,250	14,000	16,500
Montana Rural Rehabilitation, US.		38,150	3			
Nursery Tree Sales					45,000	50,000
Oil & Gas Commission Fund	127,762	137,495	144,408	159,249	146,841	149,022
Poultry Improvement Board Fund..	2,451	871	2,113	650	650	650
Rodent Control Fund	2,059	3,119			3,500	3,500
Slash & Brush Disposal Fund	190,476	331,002	246,181	312,287	302,816	316,537
Soil Bank Program, US		491				
State Milk Control Board Fund	68,599	64,150	74,875	74,215	76,920	78,990
Stock Estray Fund	53,609	54,800	57,594	58,000	58,000	58,000
Timber Stand Improvement Fund...	25,244	43,594	34,059	36,876	44,763	59,149
Water Conservation Revolving Fd.	41,408	27,960	195,076	355,797	90,000	90,000
Water Conservation Bond Fund					160,000	160,000
Weights & Measures Special						
Revolving Fund	9,073	13,670	11,678	9,500	13,500	16,500
Outstanding Claims	(7,515)	7,515				
TOTAL FINANCING	\$3,362,335	\$4,248,701	\$3,428,597	\$4,138,718	\$3,662,564	\$3,700,605

DEPARTMENT OF AGRICULTURE

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

SUMMARY

Employees F.T.E.	89.25	86.25	80.50	89.50	93.50	94.00
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EXPENDITURES BY PROGRAM

Administration	\$ 67,582	\$106,896	\$ 61,404	\$ 74,720	\$ 84,865	\$ 85,530
Agricultural Statistics	18,066	23,520	15,970	19,268	17,160	20,160
Commercial Feeds & Fertilizer	19,030	19,735	25,781	23,964	27,413	34,430
Dairy Division	72,103	77,877	57,160	62,008	64,620	64,970
Grain Inspection	167,078	158,224	127,055	165,580	185,295	180,319
Horticulture Inspection	134,166	134,435	131,025	136,860	156,970	156,235
Weights & Measures	97,568	83,980	73,409	79,160	93,995	94,210
TOTAL PROGRAM	\$575,593	\$604,667	\$491,804	\$561,560	\$630,318	\$635,854

EXPENDITURES BY OBJECT

Personal Services	\$423,047	\$429,645	\$378,686	\$442,159	\$484,660	\$502,484
Operation	120,858	121,963	96,025	113,327	122,355	122,170
Repairs & Maintenance	4,215	4,034	2,354	2,674	3,625	3,775
Capital	27,473	10,875	14,739	3,400	19,678	7,425
Grants & Benefits		38,150				
TOTAL OBJECT	\$575,593	\$604,667	\$491,804	\$561,560	\$630,318	\$635,854

FINANCING

General Fund	\$346,966	\$343,190	\$295,534	\$319,834	\$363,168	\$356,204
Highway Fund	6,255	6,335	6,273	6,326	7,000	7,000
Barley Survey Fund		500				
Commercial Feed Fund	12,463	12,642	12,930	13,000	14,000	25,000
Commercial Fertilizer Fund	7,086	7,560	13,600	13,000	13,000	13,000
Dept. of Agriculture Revolving Fd.	5,087	5,409	6,444	7,000	7,500	7,500
Grain Services Revolving Fund	172,575	162,720	133,152	177,000	197,500	193,500
Marketing Service, US	13,637	13,620	10,077	15,250	14,000	16,500
Montana Rural Rehabilitation, US ..		38,150	3			
Poultry Improvement Board Fund	2,451	871	2,113	650	650	650
Weights & Measures Special Revolving Fund	9,073	13,670	11,678	9,500	13,500	16,500
TOTAL FINANCING	\$575,593	\$604,667	\$491,804	\$561,560	\$630,318	\$635,854

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward.....	\$ 2,828.11
Appropriation 1959-60	385,270.00
Transfer	(16.25)
Expenditures	<u>(346,966.44)</u>
Balance	\$ 41,115.42
Appropriation 1960-61	\$365,225.55
Transfer	(1,658.63)
Expenditures	<u>(343,189.84)</u>
Encumbered Balance Forward	<u>(1,936.70)</u>
Reversion	\$ 59,555.80

Encumbered Balance Forward.....	\$ 1,936.70
Appropriation 1961-62	320,901.00
Transfer	(266.03)
Expenditures	<u>(295,533.68)</u>
Balance	\$ 27,037.99
Appropriation 1962-63	\$318,146.00
Estimated Expenditures	<u>(319,834.00)</u>
Estimated Reversion	\$ 25,349.99

HIGHWAY FUND

Appropriation 1959-60	\$ 6,300.00
Expenditures	<u>(6,254.72)</u>
Balance	\$ 45.28
Appropriation 1960-61	\$ 6,300.00
Expenditures	<u>(6,335.33)</u>
Reversion	\$ 9.95

Appropriation 1961-62	\$ 6,300.00
Expenditures	<u>(6,273.20)</u>
Balance	\$ 26.80
Appropriation 1962-63	\$ 6,300.00
Estimated Expenditures	<u>(6,326.00)</u>
Estimated Reversion	\$.80

BARLEY SURVEY FUND

Balance July 1, 1960	\$
Revenue	500.00
Expenditures	<u>(500.00)</u>
Balance Forward	\$

COMMERCIAL FEED FUND

Balance July 1, 1959	\$ 10,898.24
Revenue	10,763.50
Transfer	(544.91)
Expenditures	<u>(12,463.21)</u>
Balance July 1, 1960	\$ 8,653.62
Revenue	9,528.50
Expenditures	<u>(12,642.05)</u>
Balance Forward	\$ 5,540.07

Balance July 1, 1961	\$ 5,540.07
Revenue	13,205.00
Expenditures	<u>(12,929.80)</u>
Balance July 1, 1962	\$ 5,815.27
Estimated Revenue	13,000.00
Estimated Expenditures	<u>(13,000.00)</u>
Estimated Balance June 30, 1963	\$ 5,815.27

COMMERCIAL FERTILIZER FUND

Balance July 1, 1959	\$ 9,786.74	Balance July 1, 1961	\$ 13,726.35
Revenue	8,794.24	Revenue	11,222.51
Transfer	(576.85)	Expenditures	(13,600.24)
Expenditures	(7,086.21)		
Balance July 1, 1960	\$ 10,917.92	Balance July 1, 1962	\$ 11,348.62
Revenue	10,368.67	Estimated Revenue	13,000.00
Expenditures	(7,560.24)	Estimated Expenditures	(13,000.00)
Balance Forward	\$ 13,726.35	Estimated Balance June 30, 1963	\$ 11,348.62

DEPARTMENT OF AGRICULTURE REVOLVING FUND

Balance July 1, 1959	\$ 6,980.65	Balance July 1, 1961	\$ 2,944.87
Revenue	10,879.95	Revenue	12,235.29
Transfer	(3,980.65)	Transfer	(5,777.88)
Expenditures	(5,086.83)	Expenditures	(6,443.72)
Balance July 1, 1960	\$ 8,793.12	Balance July 1, 1962	\$ 2,958.56
Revenue	11,037.76	Estimated Revenue	13,000.00
Transfer	(11,477.05)	Estimated Expenditures	(7,000.00)
Expenditures	(5,408.96)		
Balance Forward	\$ 2,944.87	Estimated Balance June 30, 1963	\$ 8,958.56

GRAIN SERVICES REVOLVING FUND

Balance July 1, 1959	\$ 88,453.94	Balance July 1, 1961	\$ 57,629.46
Revenue	164,682.44	Revenue	138,375.40
Expenditures	(172,575.41)	Expenditures	(133,152.43)
Balance July 1, 1960	\$ 80,560.97	Balance July 1, 1962	\$ 62,852.43
Revenue	139,788.68	Estimated Revenue	171,000.00
Expenditures	(162,720.19)	Estimated Expenditures	(177,000.00)
Balance Forward	\$ 57,629.46	Estimated Balance June 30, 1963	\$ 56,852.43

MARKETING SERVICE - US AID

Balance July 1, 1959	\$ 2,784.04	Balance July 1, 1961	\$ 327.66
Revenue	13,000.00	Revenue	13,198.68
Expenditures	(13,636.56)	Expenditures	(10,076.72)
Balance July 1, 1960	\$ 2,147.48	Balance July 1, 1962	\$ 3,449.62
Revenue	11,800.00	Estimated Revenue	11,800.00
Expenditures	(13,619.82)	Estimated Expenditures	(15,249.62)
Balance Forward	\$ 327.66	Estimated Balance June 30, 1963	\$

MONTANA RURAL REHABILITATION FUND - US AID

Balance July 1, 1960	\$		Balance July 1, 1961	\$	3,339.79
Revenue		41,489.79	Revenue		33,711.23
Expenditures		<u>(38,150.00)</u>	Expenditures		<u>(3.06)</u>
Balance Forward	\$	3,339.79	Balance July 1, 1962	\$	37,047.96
			Estimated Balance June 30, 1963	\$	37,047.96

POULTRY IMPROVEMENT BOARD FUND

Balance July 1, 1959	\$	1,485.19	Balance July 1, 1961	\$	1,977.68
Revenue		1,681.53	Revenue		835.89
Expenditures		<u>(2,450.79)</u>	Expenditures		<u>(2,112.93)</u>
Balance July 1, 1960	\$	715.93	Balance July 1, 1962	\$	700.64
Revenue		2,132.37	Estimated Revenue		650.00
Expenditures		<u>(870.62)</u>	Estimated Expenditures		<u>(650.00)</u>
Balance Forward	\$	1,977.68	Estimated Balance June 30, 1963	\$	700.64

WEIGHTS & MEASURES SPECIAL REVOLVING FUND

Balance July 1, 1959	\$	12,794.68	Balance July 1, 1961	\$	9,459.91
Revenue		10,161.97	Revenue		8,603.12
Expenditures		<u>(9,073.17)</u>	Expenditures		<u>(11,678.14)</u>
Balance July 1, 1960	\$	13,883.48	Balance July 1, 1962	\$	6,384.89
Revenue		9,246.86	Estimated Revenue		9,500.00
Expenditures		<u>(13,670.43)</u>	Estimated Expenditures		<u>(9,500.00)</u>
Balance Forward	\$	9,459.91	Estimated Balance June 30, 1963	\$	6,384.89

DEPARTMENT OF AGRICULTURE

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees F.T.E.	5.25	6.25	6.25	6.25	7.00	7.00
Salaries & Wages	\$ 27,706	\$ 28,665	\$ 28,677	\$ 33,140	\$ 38,780	\$ 39,620
Employee Benefits	26,405	27,534	22,239	29,460	32,200	33,500
Total Personal Services	\$ 54,111	\$ 56,199	\$ 50,916	\$ 62,600	\$ 70,980	\$ 73,120
Supplies & Materials	\$ 3,688	\$ 3,385	\$ 2,844	\$ 3,000	\$ 4,500	\$ 3,500
Communications	1,253	1,685	820	850	875	900
Travel	5,873	6,049	6,299	7,170	6,960	6,960
Contracted Services	928	484	325	800	750	750
Special Fees		246				
Total Operation	\$ 11,742	\$ 11,849	\$ 10,288	\$ 11,820	\$ 13,085	\$ 12,110
Personal Property			\$ 200	\$ 300	\$ 300	\$ 300
Total Repairs & Maintenance			\$ 200	\$ 300	\$ 300	\$ 300
Personal Property	\$ 1,729	\$ 698			\$ 500	
Total Capital	\$ 1,729	\$ 698			\$ 500	
Grants & Benefits		\$ 38,150				
TOTAL PROGRAM EXPENDITURE	\$ 67,582	\$106,896	\$ 61,404	\$ 74,720	\$ 84,865	\$ 85,530

AGRICULTURAL STATISTICS

Employees F.T.E.	6	3	4	4	4	4
Salaries & Wages	\$ 17,471	\$ 19,639	\$ 14,822	\$ 15,354	\$ 15,900	\$ 16,200
Total Personal Services	\$ 17,471	\$ 19,639	\$ 14,822	\$ 15,354	\$ 15,900	\$ 16,200
Supplies & Materials	\$ 95	\$ 2,862	\$ 88	\$ 50	\$ 50	\$ 50
Travel	500	519	41			
Contracted Services		500		2,700		2,700
Special Fees			1,019	1,164	1,210	1,210
Total Operation	\$ 595	\$ 3,881	\$ 1,148	\$ 3,914	\$ 1,260	\$ 3,960
TOTAL PROGRAM EXPENDITURE	\$ 18,066	\$ 23,520	\$ 15,970	\$ 19,268	\$ 17,160	\$ 20,160

AGRICULTURE, CONSERVATION & NATURAL RESOURCES

DEPARTMENT OF AGRICULTURE

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
COMMERCIAL FEEDS & FERTILIZER						
Employees F.T.E.	5	3	3	3.75	4	4.5
Salaries & Wages	\$ 14,044	\$ 15,631	\$ 14,520	\$ 18,395	\$ 18,440	\$ 25,160
Total Personal Services	\$ 14,044	\$ 15,631	\$ 14,520	\$ 18,395	\$ 18,440	\$ 25,160
Supplies & Materials	\$ 3,571	\$ 2,662	\$ 3,664	\$ 3,569	\$ 3,500	\$ 5,400
Utilities		430				
Travel	1,089	997	395	1,950	1,660	2,350
Contracted Services			50	50	60	60
Special Fees		15	72			
Total Operation	\$ 4,660	\$ 4,104	\$ 4,181	\$ 5,569	\$ 5,220	\$ 7,810
Personal Property	\$ 326		\$ 7,080		\$ 3,753	\$ 1,460
Total Capital	\$ 326		\$ 7,080		\$ 3,753	\$ 1,460
TOTAL PROGRAM EXPENDITURE	\$ 19,030	\$ 19,735	\$ 25,781	\$ 23,964	\$ 27,413	\$ 34,430

DAIRY DIVISION

Employees F.T.E.	7	8	8	8	8	8
Salaries & Wages	\$ 46,011	\$ 49,415	\$ 37,500	\$ 39,360	\$ 41,280	\$ 42,180
Total Personal Services	\$ 46,011	\$ 49,415	\$ 37,500	\$ 39,360	\$ 41,280	\$ 42,180
Supplies & Materials	\$ 7,598	\$ 8,086	\$ 6,881	\$ 8,078	\$ 8,000	\$ 8,000
Communications	1,137	2,124	416	425	425	425
Travel	13,602	15,229	11,172	12,782	13,500	13,000
Contracted Services	180	201	86	90	90	90
Special Fees	1,265	1,386	930	1,149	750	750
Total Operation	\$ 23,782	\$ 27,026	\$ 19,485	\$ 22,524	\$ 22,765	\$ 22,265
Personal Property		\$ 85	\$ 25	\$ 124	\$ 125	\$ 125
Total Repairs & Maintenance		\$ 85	\$ 25	\$ 124	\$ 125	\$ 125
Personal Property	\$ 2,310	\$ 1,351	\$ 150		\$ 450	\$ 400
Total Capital	\$ 2,310	\$ 1,351	\$ 150		\$ 450	\$ 400
TOTAL PROGRAM EXPENDITURE	\$ 72,103	\$ 77,877	\$ 57,160	\$ 62,008	\$ 64,620	\$ 64,970

DEPARTMENT OF AGRICULTURE

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
GRAIN INSPECTION						
Employees F.T.E.	26	31	26	33.5	33.5	33.5
Salaries & Wages	\$146,375	\$137,930	\$113,799	\$148,880	\$157,820	\$159,704
Total Personal Services	\$146,375	\$137,930	\$113,799	\$148,880	\$157,820	\$159,704
Supplies & Materials	\$ 11,149	\$ 10,490	\$ 4,500	\$ 7,900	\$ 7,900	\$ 7,900
Communications	1,400	2,129	556	750	1,000	1,000
Utilities	2,835	2,652	2,662	3,000	3,000	3,000
Travel	1,182	1,146	1,492	1,800	1,800	1,800
Contracted Services	2,412	2,716	2,236	2,500	2,500	2,500
Special Fees	636	615	550	750	925	925
Total Operation	\$ 19,614	\$ 19,748	\$ 11,996	\$ 16,700	\$ 17,125	\$ 17,125
Personal Property	\$ 439	\$ 546	\$ 378		\$ 350	\$ 350
Total Repairs & Maintenance	\$ 439	\$ 546	\$ 378		\$ 350	\$ 350
Personal Property	\$ 650		\$ 882		\$ 10,000	\$ 3,140
Total Capital	\$ 650		\$ 882		\$ 10,000	\$ 3,140
TOTAL PROGRAM EXPENDITURE	\$167,078	\$158,224	\$127,055	\$165,580	\$185,295	\$180,319
HORTICULTURE INSPECTION						
Employees F.T.E.	28	23.5	23	23.5	25	25
Salaries & Wages	\$100,885	\$103,021	\$102,165	\$108,610	\$121,620	\$125,460
Total Personal Services	\$100,885	\$103,021	\$102,165	\$108,610	\$121,620	\$125,460
Supplies & Materials	\$ 6,239	\$ 6,132	\$ 3,949	\$ 4,000	\$ 8,500	\$ 4,000
Communications	2,386	2,908	2,342	2,500	2,500	2,500
Utilities	1,318	1,224	1,336	1,500	1,500	1,500
Travel	18,248	15,716	17,098	16,000	18,000	18,000
Contracted Services	132	115	250	250	275	275
Special Fees	4,655	4,921	3,885	4,000	4,000	4,500
Total Operation	\$ 32,978	\$ 31,016	\$ 28,860	\$ 28,250	\$ 34,775	\$ 30,775
Personal Property					\$ 100	
Total Repairs & Maintenance					\$ 100	
Personal Property	\$ 303	\$ 398			\$ 475	
Total Capital	\$ 303	\$ 398			\$ 475	
TOTAL PROGRAM EXPENDITURE	\$134,166	\$134,435	\$131,025	\$136,860	\$156,970	\$156,235

AGRICULTURE, CONSERVATION & NATURAL RESOURCES

DEPARTMENT OF AGRICULTURE

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
WEIGHTS & MEASURES						
Employees F.T.E.	12	11.5	10.25	10.5	12	12
Salaries & Wages	\$ 44,150	\$ 47,810	\$ 44,964	\$ 48,960	\$ 58,620	\$ 60,660
Total Personal Services	\$ 44,150	\$ 47,810	\$ 44,964	\$ 48,960	\$ 58,620	\$ 60,660
Supplies & Materials	\$ 3,551	\$ 4,201	\$ 1,972	\$ 2,000	\$ 2,500	\$ 2,500
Communications	1,509	857	880	900	1,000	1,000
Travel.....	21,424	19,098	16,085	21,500	23,250	23,250
Contracted Services	1,003	183	150	150	175	175
Special Fees			980		1,200	1,200
Total Operation	\$ 27,487	\$ 24,339	\$ 20,067	\$ 24,550	\$ 28,125	\$ 28,125
Personal Property	\$ 3,776	\$ 3,403	\$ 1,751	\$ 2,250	\$ 2,750	\$ 3,000
Total Repairs & Maintenance	\$ 3,776	\$ 3,403	\$ 1,751	\$ 2,250	\$ 2,750	\$ 3,000
Personal Property	\$ 22,155	\$ 8,428	\$ 6,627	\$ 3,400	\$ 4,500	\$ 2,425
Total Capital	\$ 22,155	\$ 8,428	\$ 6,627	\$ 3,400	\$ 4,500	\$ 2,425
TOTAL PROGRAM EXPENDITURE	\$ 97,568	\$ 83,980	\$ 73,409	\$ 79,160	\$ 93,995	\$ 94,210

STATE ENGINEER

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	13.4	13.4	12.4	14.1	15.1	16.1
EXPENDITURES BY PROGRAM						
Administration	\$ 61,419	\$ 61,598	\$ 52,434	\$ 56,179	\$ 57,600	\$ 58,700
Water Resources	58,387	69,676	65,554	72,306	77,900	77,200
Columbia Interstate Compact Comm	7,114	4,615	4,663	5,200	5,200	5,200
Ground Water Control			715		15,150	20,475
TOTAL PROGRAM	\$126,920	\$135,889	\$123,366	\$133,685	\$155,850	\$161,575
EXPENDITURES BY OBJECT						
Personal Services	\$ 65,014	\$ 65,734	\$ 68,805	\$ 78,380	\$ 88,180	\$ 96,780
Operation	59,069	66,903	51,921	52,888	62,505	63,255
Repairs & Maintenance	520	215	215	317	815	815
Capital	2,317	3,037	2,425	2,100	4,350	725
TOTAL OBJECT	\$126,920	\$135,889	\$123,366	\$133,685	\$155,850	\$161,575
FINANCING						
General Fund	\$126,920	\$135,889	\$123,366	\$133,685	\$155,850	\$161,575
TOTAL FINANCING	\$126,920	\$135,889	\$123,366	\$133,685	\$155,850	\$161,575

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward.....	\$ 3,290.00	Encumbered Balance Forward.....	\$ 4,644.74
Appropriation 1959-60	144,811.00	Appropriation 1961-62	158,222.00
Expenditures	(126,920.48)	Transfer	(17.08)
Balance	\$ 21,180.52	Expenditures	(123,365.88)
Appropriation 1960-61	\$141,711.00	Balance	\$ 39,483.78
Expenditures	(135,889.45)	Appropriation 1962-63	\$158,127.00
Encumbered Balance Forward	(4,644.74)	Estimated Expenditures	(133,685.00)
Reversion	\$ 22,357.33	Estimated Reversion	\$ 63,925.78

AGRICULTURE, CONSERVATION & NATURAL RESOURCES

STATE ENGINEER

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees F.T.E.	3.1	3.1	3.1	3.1	3.1	3.1
Salaries & Wages	\$ 18,000	\$ 17,430	\$ 18,731	\$ 19,200	\$ 19,800	\$ 20,400
Employee Benefits	3,610	4,146	4,167	7,100	5,800	6,300
Total Personal Services	\$ 21,610	\$ 21,576	\$ 22,898	\$ 26,300	\$ 25,600	\$ 26,700
Supplies & Materials	\$ 54	\$ 263	\$ 349	\$ 500	\$ 500	\$ 500
Communications	99	315	242	250	250	250
Travel	1,376	709	841	935	1,120	1,120
Contracted Services	37,877	37,960	27,972	28,114	30,050	30,050
Special Fees	104	96	15			
Total Operation	\$ 39,510	\$ 39,343	\$ 29,419	\$ 29,799	\$ 31,920	\$ 31,920
Personal Property	\$ 89	\$ 80	\$ 80	\$ 80	\$ 80	\$ 80
Total Repairs & Maintenance	\$ 89	\$ 80	\$ 80	\$ 80	\$ 80	\$ 80
Personal Property	\$ 210	\$ 599	\$ 37			
Total Capital	\$ 210	\$ 599	\$ 37			
TOTAL PROGRAM EXPENDITURE	\$ 61,419	\$ 61,598	\$ 52,434	\$ 56,179	\$ 57,600	\$ 58,700
WATER RESOURCES						
Employees F.T.E.	10.3	10.3	9.3	11.0	11.0	11.0
Salaries & Wages	\$ 43,404	\$ 44,158	\$ 45,907	\$ 52,080	\$ 55,380	\$ 58,680
Total Personal Services	\$ 43,404	\$ 44,158	\$ 45,907	\$ 52,080	\$ 55,380	\$ 58,680
Supplies & Materials	\$ 2,103	\$ 14,005	\$ 6,435	\$ 8,704	\$ 8,600	\$ 8,600
Communications	199	383	157	400	400	400
Utilities	103	113	638			
Travel	3,677	5,227	7,615	8,285	8,285	8,285
Contracted Services	344	351				
Special Fees	6,019	2,866	2,279	500	500	500
Total Operation	\$ 12,445	\$ 22,945	\$ 17,124	\$ 17,889	\$ 17,785	\$ 17,785
Personal Property	\$ 431	\$ 135	\$ 135	\$ 237	\$ 735	\$ 735
Total Repairs & Maintenance	\$ 431	\$ 135	\$ 135	\$ 237	\$ 735	\$ 735
Personal Property	\$ 2,107	\$ 2,438	\$ 2,388	\$ 2,100	\$ 4,000	
Total Capital	\$ 2,107	\$ 2,438	\$ 2,388	\$ 2,100	\$ 4,000	
TOTAL PROGRAM EXPENDITURE	\$ 58,387	\$ 69,676	\$ 65,554	\$ 72,306	\$ 77,900	\$ 77,200

STATE ENGINEER

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
COLUMBIA INTERSTATE COMPACT COMMISSION						
Communications			\$ 14	\$ 45	\$ 45	\$ 45
Travel	\$ 4,614	\$ 2,115	2,149	2,655	2,655	2,655
Contracted Services	2,500	2,500	2,500	2,500	2,500	2,500
Total Operation	\$ 7,114	\$ 4,615	\$ 4,663	\$ 5,200	\$ 5,200	\$ 5,200
TOTAL PROGRAM EXPENDITURE	\$ 7,114	\$ 4,615	\$ 4,663	\$ 5,200	\$ 5,200	\$ 5,200

GROUND WATER CONTROL

Employees F.T.E.	1	2
Salaries & Wages	\$ 7,200	\$ 11,400
Total Personal Services	\$ 7,200	\$ 11,400
Supplies & Materials	\$ 715	\$ 800
Communications		300
Travel		1,500
Special Fees		5,000
Total Operation	\$ 715	\$ 7,600
Personal Property		\$ 350
Total Capital		\$ 350
TOTAL PROGRAM EXPENDITURE	\$ 715	\$ 15,150

\$ 20,475

AGRICULTURE, CONSERVATION & NATURAL RESOURCES

STATE ENTOMOLOGIST

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	5	5	5	5	5	5

EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$ 24,602	\$ 25,479	\$ 25,924	\$ 28,363	\$ 28,950	\$ 28,800
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EXPENDITURES BY OBJECT

Personal Services	\$ 20,397	\$ 21,261	\$ 21,686	\$ 23,963	\$ 24,350	\$ 24,350
Operation	3,437	3,479	4,238	3,200	3,400	3,250
Repairs & Maintenance	768	442		900	900	900
Capital		297		300	300	300
TOTAL OBJECT	\$ 24,602	\$ 25,479	\$ 25,924	\$ 28,363	\$ 28,950	\$ 28,800

FINANCING

General Fund	\$ 24,602	\$ 25,479	\$ 25,924	\$ 28,363	\$ 28,950	\$ 28,800
TOTAL FINANCING	\$ 24,602	\$ 25,479	\$ 25,924	\$ 28,363	\$ 28,950	\$ 28,800

FUND BALANCES

GENERAL FUND

Appropriation 1959-60	\$ 28,719.52	Encumbered Balance Forward	\$ 276.40
Expenditures	(24,601.85)	Appropriation 1961-62	28,712.00
Balance	\$ 4,117.67	Transfer	(276.40)
Appropriation 1960-61	\$ 28,684.59	Expenditures	(25,923.57)
Expenditures	(25,479.10)	Balance	\$ 2,788.43
Encumbered Balance Forward	(276.40)	Appropriation 1962-63	\$ 28,784.00
Reversion	\$ 7,046.76	Estimated Expenditures	(28,363.00)
		Estimated Reversion	\$ 3,209.43

STATE ENTOMOLOGIST

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	5	5	5	5	5	5
Salaries & Wages	\$ 19,112	\$ 20,079	\$ 20,505	\$ 22,650	\$ 23,000	\$ 23,000
Employee Benefits	1,285	1,182	1,181	1,313	1,350	1,350
Total Personal Services	\$ 20,397	\$ 21,261	\$ 21,686	\$ 23,963	\$ 24,350	\$ 24,350
Supplies & Materials	\$ 290	\$ 307	\$ 976	\$ 675	\$ 675	\$ 675
Communications	161	590	438	175	175	175
Travel	2,660	2,302	2,822	2,350	2,100	1,950
Contracted Services	326	280			450	450
Special Fees			2			
Total Operation	\$ 3,437	\$ 3,479	\$ 4,238	\$ 3,200	\$ 3,400	\$ 3,250
Personal Property	\$ 768	\$ 442		\$ 900	\$ 900	\$ 900
Total Repairs & Maintenance	\$ 768	\$ 442		\$ 900	\$ 900	\$ 900
Personal Property		\$ 297		\$ 300	\$ 300	\$ 300
Total Capital		\$ 297		\$ 300	\$ 300	\$ 300
TOTAL PROGRAM EXPENDITURE	\$ 24,602	\$ 25,479	\$ 25,924	\$ 28,363	\$ 28,950	\$ 28,800

AGRICULTURE, CONSERVATION & NATURAL RESOURCES

STATE FORESTER

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	(2) 71	(2) 94	(2) 72	69	82.2	80.2
EXPENDITURES BY PROGRAM						
	(1)					
Administration	\$731,658	\$370,444	\$242,855	\$253,717	\$260,467	\$259,121
Co-operative Forest Management....		19,982	12,537	20,342	19,641	19,730
Fire Protection		206,051	196,861	291,095	260,226	260,052
Nursery					89,951	109,049
Slash & Brush Disposal		313,236	239,462	300,513	294,666	307,137
Timber Stand Improvement		53,195	33,124	34,974	19,389	19,597
TOTAL PROGRAM	\$731,658	\$962,908	\$724,839	\$900,641	\$944,340	\$974,686
EXPENDITURES BY OBJECT						
Personal Services	\$359,079	\$440,270	\$348,454	\$383,970	\$421,177	\$442,782
Operation	287,663	352,858	260,224	277,934	271,927	273,591
Repairs & Maintenance	1,866	2,834	1,531	16,817	18,754	18,192
Capital	9,694	20,708	9,830	18,347	53,782	61,421
Grants & Benefits	73,356	146,238	104,800	203,573	178,700	178,700
TOTAL OBJECT	\$731,658	\$962,908	\$724,839	\$900,641	\$944,340	\$974,686
FINANCING						
General Fund	\$240,532	\$286,595	\$213,641	\$251,789	\$285,876	\$283,026
Clark McNary, US - Section 2	116,514	123,101	117,790	168,400	142,000	142,000
Clark McNary, US - Section 4					12,000	12,000
Co-op. Forest Management, US	15,842	20,591	13,124	21,267	25,085	25,174
Fire Protection Fund	114,547	76,488	28,336	91,944	86,800	86,800
Slash & Brush Disposal Fund	190,476	331,002	246,181	312,287	302,816	316,537
Soil Bank Program, US		491				
Timber Stand Improvement Fund	25,244	43,594	34,059	36,876	44,763	59,149
County Reclassification Income(3) ..	36,806	72,743	71,708	18,078		
Nursery Tree Sales					45,000	50,000
Claims Outstanding	(8,303)	8,303				
TOTAL FINANCING	\$731,658	\$962,908	\$724,839	\$900,641	\$944,340	\$974,686

(1) - Expenditures for the 1959-60 fiscal year were not distributed by program. The work involved could not be justified in relation to the value of the information that would be obtained. Beginning with fiscal year 1960-61, a new accounting system was instituted, thus portraying more comparable information on a program basis.

(2) - The employees F.T.E.'s for the years so noted were not assigned to specific programs.

(3) - This income was received from counties for reclassification of private lands for tax assessment purposes. A special fund was not set up by the Controller, but these funds were deposited to and spent from the General Fund Appropriation.

FUND BALANCES

GENERAL FUND

Appropriation 1959-60	\$253,900.00	Appropriation 1961-62	\$245,296.00
Expenditures	(240,532.87)	Expenditures	(213,641.05)
Balance	\$ 13,367.13	Balance	\$ 31,654.95
Appropriation 1960-61	\$273,918.67	Appropriation 1962-63	\$220,497.00
Expenditures	(286,595.24)	Estimated Expenditures	(251,789.00)
Reversion	\$ 690.56	Estimated Reversion	\$ 362.95

CLARK McNARY - US AID

Balance July 1, 1959	\$ 5,808.79	Balance July 1, 1961	\$ 720.04
Revenue	116,625.94	Revenue	144,742.47
Expenditures	(116,513.61)	Expenditures	(117,790.35)
Balance July 1, 1960	\$ 5,921.12	Balance July 1, 1962	\$ 27,672.16
Revenue	117,899.88	Estimated Revenue	142,000.00
Expenditures	(123,100.96)	Estimated Expenditures	(168,400.00)
Balance Forward	\$ 720.04	Estimated Balance June 30, 1963	\$ 1,272.16

CO-OPERATIVE FOREST MANAGEMENT - US AID

Balance July 1, 1959	\$ 1,844.13	Balance July 1, 1961	\$
Revenue	18,586.30	Revenue	16,008.25
Expenditures	(15,841.92)	Expenditures	(13,123.63)
Balance July 1, 1960	\$ 4,588.51	Balance July 1, 1962	\$ 2,884.62
Revenue	16,002.93	Estimated Revenue	20,000.00
Expenditures	(20,591.44)	Estimated Expenditures	(21,267.00)
Balance Forward	\$	Estimated Balance June 30, 1963	\$ 1,617.62

FIRE PROTECTION FUND

Balance July 1, 1959	\$ 54,939.27	Balance July 1, 1961	\$ 1,762.33
Revenue	72,031.29	Revenue	76,888.75
Expenditures	(114,546.53)	Expenditures	(28,335.96)
Balance July 1, 1960	\$ 12,424.03	Balance July 1, 1962	\$ 50,315.12
Revenue	65,826.17	Estimated Revenue	41,757.00
Expenditures	(76,487.87)	Estimated Expenditures	(91,944.00)
Balance Forward	\$ 1,762.33	Estimated Balance June 30, 1963	\$ 128.12

SLASH & BRUSH DISPOSAL FUND

Balance July 1, 1959	\$191,480.88
Revenue	331,320.24
Expenditures	<u>(190,475.70)</u>

Balance July 1, 1960	\$332,325.42
Revenue	324,456.00
Expenditures	<u>(331,001.86)</u>

Balance Forward	\$325,779.56
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Balance July 1, 1961	\$325,779.56
Revenue	252,107.43
Expenditures	<u>(246,181.23)</u>

Balance July 1, 1962	\$331,705.76
Estimated Revenue	227,207.00
Estimated Expenditures	<u>(312,287.00)</u>

Estimated Balance June 30, 1963	\$246,625.76
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SOIL BANK PROGRAM - US AID

Balance July 1, 1959	\$
Revenue	<u>491.00</u>

Balance July 1, 1960	\$ 491.00
Expenditures	<u>(491.00)</u>

Balance Forward	\$
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TIMBER STAND IMPROVEMENT FUND

Balance July 1, 1959	\$ 48,146.45
Revenue	21,019.42
Expenditures	<u>(25,243.59)</u>

Balance July 1, 1960	\$ 43,922.28
Revenue	21,069.73
Expenditures	<u>(43,593.57)</u>

Balance Forward	\$ 21,398.44
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Balance July 1, 1961	\$ 21,398.44
Revenue	34,614.92
Expenditures	<u>(34,059.35)</u>

Balance July 1, 1962	\$ 21,954.01
Estimated Revenue	23,024.00
Estimated Expenditures	<u>(36,876.00)</u>

Estimated Balance June 30, 1963	\$ 8,102.01
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STATE FORESTER

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees F.T.E.	(2)	(2)	(2)	31.5	38.2	34.0
Salaries & Wages	(1) \$332,373	\$207,370	\$189,845	\$191,038	\$199,040	\$199,040
Employee Benefits	26,706	34,950	19,496	29,331	28,200	29,530
Total Personal Services	\$359,079	\$242,320	\$209,341	\$220,369	\$227,240	\$228,570
Supplies & Materials	\$ 26,879	\$ 18,211	\$ 5,338	\$ 5,381	\$ 4,215	\$ 4,208
Communications	3,162	1,982	2,200	2,215	2,315	2,315
Utilities			1,655	2,191	2,000	2,000
Travel	43,554	37,253	16,497	4,938	5,478	5,351
Contracted Services	130,476	58,264	740	3,934	4,269	4,357
Food	5,051					
Special Fees	78,541		360			
Total Operation	\$287,663	\$115,710	\$ 26,790	\$ 18,659	\$ 18,277	\$ 18,231
Personal Property	\$ 1,465	\$ 2,499	\$ 1,143	\$ 2,465	\$ 2,175	\$ 2,200
Real Property	401	335	23	954		
Total Repairs & Maintenance	\$ 1,866	\$ 2,834	\$ 1,166	\$ 3,419	\$ 2,175	\$ 2,200
Personal Property	\$ 3,620	\$ 9,580	\$ 5,558	\$ 9,606	\$ 12,425	\$ 10,120
Real Property	6,074			1,664	350	
Total Capital	\$ 9,694	\$ 9,580	\$ 5,558	\$ 11,270	\$ 12,775	\$ 10,120
Fire Protection Distribution	\$ 73,356					
Total Grants & Benefits	\$ 73,356					
TOTAL PROGRAM EXPENDITURE	\$731,658	\$370,444	\$242,855	\$253,717	\$260,467	\$259,121

(1), (2) — See explanation on the Summary for State Forester

AGRICULTURE, CONSERVATION & NATURAL RESOURCES

STATE FORESTER

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
CO-OPERATIVE FOREST MANAGEMENT						
Employees F.T.E.	(2)	(2)	(2)	2.5	2.0	2.0
Salaries & Wages	(1)	\$ 11,734	\$ 11,913	\$ 13,257	\$ 10,453	\$ 10,453
Total Personal Services		\$ 11,734	\$ 11,913	\$ 13,257	\$ 10,453	\$ 10,453
Supplies & Materials		\$ 6,059		\$ 560	\$ 2,199	\$ 3,514
Communications		324	\$ 57	100	109	144
Utilities		19			225	225
Travel		790	567	4,000	3,000	3,000
Contracted Services		274		1,190	1,060	1,060
Special Fees		782				
Total Operation		\$ 8,248	\$ 624	\$ 5,850	\$ 6,593	\$ 7,943
Personal Property				\$ 1,235	\$ 1,200	\$ 1,334
Total Repairs & Maintenance				\$ 1,235	\$ 1,200	\$ 1,334
Personal Property					\$ 1,395	
Total Capital					\$ 1,395	
TOTAL PROGRAM EXPENDITURE		\$ 19,982	\$ 12,537	\$ 20,342	\$ 19,641	\$ 19,730

(1), (2) — See explanation on the Summary for State Forester

STATE FORESTER

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
FIRE PROTECTION						
Employees F.T.E.	(2)	(2)	(2)	1	1	1
Salaries & Wages	(1)	\$ 13,648	\$ 1,949	\$ 5,745	\$ 3,965	\$ 3,965
Total Personal Services		\$ 13,648	\$ 1,949	\$ 5,745	\$ 3,965	\$ 3,965
Supplies & Materials		\$ 326	\$ 1,224	\$ 443	\$ 435	\$ 237
Communications		35	433	10	10	10
Travel		20	5			
Contracted Services		45,784	35,000	31,682	32,000	32,000
Special Fees			50,725	49,632	42,093	42,050
Total Operation		\$ 46,165	\$ 87,387	\$ 81,767	\$ 74,538	\$ 74,297
Personal Property					\$ 2,005	\$ 2,830
Real Property					658	
Total Repairs & Maintenance					\$ 2,663	\$ 2,830
Personal Property			\$ 2,725	\$ 10	\$ 360	\$ 260
Total Capital			\$ 2,725	\$ 10	\$ 360	\$ 260
Fire Protection Distribution		\$ 84,461	\$ 82,800	\$118,964	\$100,000	\$100,000
Fire Assessment Distribution		61,777	22,000	84,609	78,700	78,700
Total Grants & Benefits		\$146,238	\$104,800	\$203,573	\$178,700	\$178,700
TOTAL PROGRAM EXPENDITURE		\$206,051	\$196,861	\$291,095	\$260,226	\$260,052

(1), (2) — See explanation on the Summary for State Forester

AGRICULTURE, CONSERVATION & NATURAL RESOURCES
STATE FORESTER

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
NURSERY						
Employees F.T.E.					12.2	12.2
Salaries & Wages	This program is to be assumed by the State Forester on July 1, 1963. It has previously come under Montana State University School of Forestry.				\$ 49,240	\$ 49,240
Total Personal Services					\$ 49,240	\$ 49,240
Supplies & Materials					\$ 10,317	\$ 9,784
Communications					645	615
Utilities					1,750	1,750
Travel					5,752	6,138
Contracted Services					2,149	2,148
Special Fees					375	375
Total Operation					\$ 20,957	\$ 20,810
Personal Property					\$ 918	\$ 918
Real Property					40	
Total Repairs & Maintenance					\$ 858	\$ 818
Personal Property					\$ 13,346	\$ 4,235
Real Property					550	3,946
Total Capital					\$ 18,896	\$ 38,181
TOTAL PROGRAM EXPENDITURE					\$ 89,951	\$109,049

STATE FORESTER

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SLASH & BRUSH DISPOSAL						
Employees F.T.E.	(2)	(2)	(2)	29	25	27
	(1)					
Salaries & Wages		\$149,404	\$107,241	\$124,756	\$116,353	\$134,273
Total Personal Services		\$149,404	\$107,241	\$124,756	\$116,353	\$134,273
Supplies & Materials		\$ 12,648	\$ 5,454	\$ 8,206	\$ 8,347	\$ 7,771
Communications		931	781	1,800	1,600	1,600
Utilities		564	810	1,600	1,600	1,600
Travel		13,451	10,296	14,000	14,000	14,000
Contracted Services		129,885	108,287	128,479	114,882	117,480
Food		5,963	4,681	6,168	6,353	6,543
Special Fees		390				
Total Operation		\$163,832	\$130,309	\$160,253	\$146,782	\$148,994
Personal Property			\$ 365	\$ 11,186	\$ 10,875	\$ 10,929
Real Property				977	576	81
Total Repairs & Maintenance			\$ 365	\$ 12,163	\$ 11,451	\$ 11,010
Personal Property			\$ 1,547	\$ 3,341	\$ 18,800	\$ 12,860
Real Property					1,280	
Total Capital			\$ 1,547	\$ 3,341	\$ 20,080	\$ 12,860
TOTAL PROGRAM EXPENDITURE		\$313,236	\$239,462	\$300,513	\$294,666	\$307,137

(1), (2) — See explanation on the Summary for State Forester

AGRICULTURE, CONSERVATION & NATURAL RESOURCES

STATE FORESTER

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
TIMBER STAND IMPROVEMENT						
Employees F.T.E.	(2)	(2)	(2)	29	25	27
	(1)					
Salaries & Wages		\$ 23,164	\$ 18,010	\$ 19,843	\$ 13,926	\$ 16,281
Total Personal Services		\$ 23,164	\$ 18,010	\$ 19,843	\$ 13,926	\$ 16,281
Supplies & Materials		\$ 6,145	\$ 265	\$ 972	\$ 100	
Communications		55	46	35	35	
Travel		1,964	1,342			
Contracted Services		2,134	8,973	10,398	4,645	\$ 3,316
Special Fees		8,605	4,488			
Total Operation		\$ 18,903	\$ 15,114	\$ 11,405	\$ 4,780	\$ 3,316
Personal Property					\$ 200	
Real Property					207	
Total Repairs & Maintenance					\$ 407	
Personal Property				\$ 3,726	\$ 276	
Real Property		\$ 11,128				
Total Capital		\$ 11,128		\$ 3,726	\$ 276	
TOTAL PROGRAM EXPENDITURE		\$ 53,195	\$ 33,124	\$ 34,974	\$ 19,389	\$ 19,597

(1), (2) — See explanation on the Summary for State Forester

GRASS CONSERVATION COMMISSION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	.6	.6	.5	.5	.5	.5

EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$ 10,089	\$ 11,635	\$ 6,760	\$ 7,200	\$ 6,900	\$ 6,900
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EXPENDITURES BY OBJECT

Personal Services	\$ 6,763	\$ 7,130	\$ 3,591	\$ 3,600	\$ 3,600	\$ 3,600
Operation	3,211	4,505	3,169	3,600	3,300	3,300
Repairs & Maintenance	115					
TOTAL OBJECT	\$ 10,089	\$ 11,635	\$ 6,760	\$ 7,200	\$ 6,900	\$ 6,900

FINANCING

Grass Commission Fund	\$ 10,089	\$ 11,635	\$ 6,760	\$ 7,200	\$ 6,900	\$ 6,900
TOTAL FINANCING	\$ 10,089	\$ 11,635	\$ 6,760	\$ 7,200	\$ 6,900	\$ 6,900

FUND BALANCES

GRASS COMMISSION FUND

Balance July 1, 1959	\$ 5,514.06	Balance July 1, 1961	\$ 3,790.43
Revenue	12,203.95	Revenue	8,724.35
Expenditures	(10,089.77)	Expenditures	(6,760.43)
Balance July 1, 1960	\$ 7,628.24	Balance July 1, 1962	\$ 5,754.35
Revenue	7,797.55	Estimated Revenue	8,000.00
Expenditures	(11,635.36)	Estimated Expenditures	(7,200.00)
Balance Forward	\$ 3,790.43	Estimated Balance June 30, 1963	\$ 6,554.35

AGRICULTURE, CONSERVATION & NATURAL RESOURCES

GRASS CONSERVATION COMMISSION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	.6	.6	.5	.5	.5	.5
Salaries & Wages	\$ 6,428	\$ 6,717	\$ 3,300	\$ 3,312	\$ 3,312	\$ 3,312
Employee Benefits	335	413	291	288	288	288
Total Personal Services	\$ 6,763	\$ 7,130	\$ 3,591	\$ 3,600	\$ 3,600	\$ 3,600
Supplies & Materials	\$ 167	\$ 560	\$ 483	\$ 500	\$ 500	\$ 500
Communications	278	251	360	300	300	300
Travel	2,256	2,693	2,326	2,800	2,500	2,500
Contracted Services		157				
Special Fees	510	844				
Total Operation	\$ 3,211	\$ 4,505	\$ 3,169	\$ 3,600	\$ 3,300	\$ 3,300
Personal Property	\$ 115					
Total Repairs & Maintenance	\$ 115					
TOTAL PROGRAM EXPENDITURE	\$ 10,089	\$ 11,635	\$ 6,760	\$ 7,200	\$ 6,900	\$ 6,900

BOARD OF HAIL INSURANCE

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

SUMMARY

Employees F.T.E.	4	4	4	5	5	5
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EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$415,135	\$648,157	\$618,021	\$737,925	\$287,230	\$287,100
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EXPENDITURES BY OBJECT

Personal Services	\$ 21,050	\$ 22,874	\$ 22,138	\$ 26,200	\$ 26,200	\$ 26,200
Operation	176,522	172,700	9,308	11,550	10,500	10,500
Repairs & Maintenance	96	133		175	150	150
Capital	194	50			380	250
Grants & Benefits	217,273	452,400	586,575	700,000	250,000	250,000
TOTAL OBJECT	\$415,135	\$648,157	\$618,021	\$737,925	\$287,230	\$287,100

FINANCING

Hail Insurance Admin. Fund	\$ 28,607	\$ 33,064	\$ 31,212	\$ 37,925	\$ 37,230	\$ 37,100
Hail Insurance Fund	386,528	615,093	586,809	700,000	250,000	250,000
TOTAL FINANCING	\$415,135	\$648,157	\$618,021	\$737,925	\$287,230	\$287,100

FUND BALANCES

HAIL INSURANCE ADMINISTRATION FUND

Balance July 1, 1959	\$ 27,776.36	Balance July 1, 1961	\$ 34,425.54
Appropriation 1959-60	34,160.00	Appropriation 1961-62	34,784.00
Expenditures	(28,606.96)	Expenditures	(31,212.24)
Balance July 1, 1960	\$ 33,329.40	Balance July 1, 1962	\$ 37,997.30
Appropriation 1960-61	34,160.00	Appropriation 1962-63	34,657.00
Expenditures	(33,063.86)	Estimated Expenditures	(37,925.00)
Balance Forward	\$ 34,425.54	Estimated Balance June 30, 1963	\$ 34,729.30

HAIL INSURANCE FUND

Balance July 1, 1959	\$398,798.40	Balance July 1, 1961	\$702,844.70
Revenue	622,950.40	Revenue	484,681.80
Transfer	(34,160.00)	Transfer	(34,784.00)
Expenditures	(386,527.83)	Expenditures	(586,809.04)
Balance July 1, 1960	\$501,060.97	Balance July 1, 1962	\$565,933.46
Revenue	751,037.02	Estimated Revenue	734,000.00
Transfer	(34,160.00)	Estimated Transfer	(34,657.00)
Expenditures	(615,093.29)	Estimated Expenditures	(700,000.00)
Balance Forward	\$702,844.70	Estimated Balance June 30, 1963	\$565,276.46

AGRICULTURE, CONSERVATION & NATURAL RESOURCES

BOARD OF HAIL INSURANCE

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	4	4	4	5	5	5
Salaries & Wages	\$ 19,738	\$ 21,770	\$ 21,156	\$ 24,500	\$ 24,500	\$ 24,500
Employee Benefits	1,312	1,104	982	1,700	1,700	1,700
Total Personal Services	\$ 21,050	\$ 22,874	\$ 22,138	\$ 26,200	\$ 26,200	\$ 26,200
Supplies & Materials	\$ 1,733	\$ 1,822	\$ 2,159	\$ 2,200	\$ 2,200	\$ 2,200
Communications	1,269	1,220	1,529	650	650	650
Travel	4,071	6,756	5,313	8,000	7,000	7,000
Contracted Services	194	209	65	250	250	250
Special Fees	169,255	162,693	242	450	400	400
Total Operation	\$176,522	\$172,700	\$ 9,308	\$ 11,550	\$ 10,500	\$ 10,500
Personal Property	\$ 96	\$ 133		\$ 175	\$ 150	\$ 150
Total Repairs & Maintenance	\$ 96	\$ 133		\$ 175	\$ 150	\$ 150
Personal Property	\$ 194	\$ 50			\$ 380	\$ 250
Total Capital	\$ 194	\$ 50			\$ 380	\$ 250
Grants & Benefits(Damage Payments)	\$217,273	\$452,400	\$586,575	\$700,000	\$250,000	\$250,000
TOTAL PROGRAM EXPENDITURE	\$415,135	\$648,157	\$618,021	\$737,925	\$287,230	\$287,100

LIVESTOCK COMMISSION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

SUMMARY

Employees F.T.E.	69	70	68	67	70	70
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EXPENDITURES BY PROGRAM

Administration	\$418,891	\$490,650	\$447,558	\$445,871	\$495,964	\$498,566
Rodent Control	21,416	23,142	19,272	20,000	23,500	23,500
Predatory Animal Control	44,881	49,451	45,006	50,000	50,000	50,000
TOTAL PROGRAM	\$485,188	\$563,243	\$511,836	\$515,871	\$569,464	\$572,066

EXPENDITURES BY OBJECT

Personal Services	\$317,437	\$355,104	\$332,477	\$348,256	\$380,489	\$385,091
Operation	108,461	138,329	116,597	103,077	124,975	124,975
Repairs & Maintenance	4,285	3,993	2,469	4,038	4,000	4,000
Capital	1,396	11,480	2,699	2,500	2,000	
Grants & Benefits	53,609	54,337	57,594	58,000	58,000	58,000
TOTAL OBJECT	\$485,188	\$563,243	\$511,836	\$515,871	\$569,464	\$572,066

FINANCING

General Fund	\$ 54,817	\$ 20,183	\$ 19,330	\$ 20,000	\$ 20,000	\$ 20,000
Bounty Fund	44,892	49,470	45,625	50,000	50,000	50,000
Livestock Commission Fund	329,811	435,671	389,287	387,871	437,964	440,566
Rodent Control Fund	2,059	3,119			3,500	3,500
Stock Estray Fund	53,609	54,800	57,594	58,000	58,000	58,000
TOTAL FINANCING	\$485,188	\$563,243	\$511,836	\$515,871	\$569,464	\$572,066

FUND BALANCES

GENERAL FUND

Appropriation 1959-60	\$ 55,000.00	Appropriation 1961-62	\$ 20,000.00
Expenditures	(54,816.65)	Expenditures	(19,330.00)
Balance	\$ 183.35	Balance	\$ 670.00
Appropriation 1960-61	\$ 20,000.00	Appropriation 1962-63	\$ 20,000.00
Expenditures	(20,183.35)	Estimated Expenditures	(20,000.00)
Reversion	\$	Estimated Reversion	\$ 670.00

BOUNTY FUND

Balance July 1, 1959	\$ 36,737.54
Revenue	56,425.41
Expenditures	(44,891.85)

Balance July 1, 1960	\$ 48,271.10
Revenue	37,846.99
Expenditures	(49,469.43)

Balance Forward	\$ 36,648.66
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Balance July 1, 1961	\$ 36,648.66
Revenue	31,233.84
Expenditures	(45,625.09)

Balance July 1, 1962	\$ 22,257.41
Estimated Revenue	47,232.00
Estimated Expenditures	(50,000.00)

Estimated Balance June 30, 1963	\$ 19,489.41
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LIVESTOCK COMMISSION FUND

Balance July 1, 1959	\$ 31,175.44
Revenue	396,399.76
Expenditures	(329,811.46)

Balance July 1, 1960	\$ 97,763.74
Revenue	526,729.55
Expenditures	(435,671.40)

Balance Forward	\$188,821.89
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Balance July 1, 1961	\$188,821.89
Revenue	461,940.42
Transfer	(110,000.00)
Expenditures	(389,286.72)

Balance July 1, 1962	\$151,475.59
Estimated Revenue	408,481.00
Estimated Expenditures	(387,871.00)

Estimated Balance June 30, 1963	\$172,085.59
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RODENT CONTROL FUND

Balance July 1, 1959	\$ 1,946.00
Revenue	3,554.33
Expenditures	(2,059.06)

Balance July 1, 1960	\$ 3,441.27
Revenue	1,950.54
Expenditures	(3,119.23)

Balance Forward	\$ 2,272.58
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Balance July 1, 1961	\$ 2,272.58
Revenue	2,560.29

Balance July 1, 1962	\$ 4,832.87
Estimated Revenue	1,950.00

Estimated Balance June 30, 1963	\$ 6,782.87
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STOCK ESTRAY FUND

Balance July 1, 1959	\$ 25,671.10
Revenue	56,392.83
Transfer	(5,378.82)
Expenditures	(53,609.13)

Balance July 1, 1960	\$ 23,075.98
Revenue	67,877.26
Expenditures	(54,799.54)

Balance Forward	\$ 36,153.70
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Balance July 1, 1961	\$ 36,153.70
Revenue	68,892.34
Expenditures	(57,593.77)

Balance July 1, 1962	\$ 47,452.27
Estimated Revenue	65,000.00
Estimated Expenditures	(58,000.00)

Estimated Balance June 30, 1963	\$ 54,452.27
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LIVESTOCK COMMISSION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees F.T.E.	56	56	56	55	58	58
Salaries & Wages	\$253,115	\$283,010	\$271,235	\$280,010	\$307,710	\$311,970
Employee Benefits	18,249	21,113	20,571	21,346	23,979	24,321
Total Personal Services	\$271,364	\$304,123	\$291,806	\$301,356	\$331,689	\$336,291
Supplies & Materials	\$ 8,794	\$ 23,529	\$ 10,635	\$ 9,514	\$ 10,500	\$ 10,500
Communications	12,902	21,092	12,097	10,361	12,400	12,400
Utilities				360	375	375
Travel	51,980	56,981	61,292	51,850	63,200	63,200
Contracted Services	4,515	5,837		5,592	8,000	8,000
Special Fees	10,046	9,278	8,966	2,300	5,800	5,800
Total Operation	\$ 88,237	\$116,717	\$ 92,990	\$ 79,977	\$100,275	\$100,275
Personal Property	\$ 3,948	\$ 2,166	\$ 2,469	\$ 4,038	\$ 4,000	\$ 4,000
Real Property	337	1,827				
Total Repairs & Maintenance	\$ 4,285	\$ 3,993	\$ 2,469	\$ 4,038	\$ 4,000	\$ 4,000
Personal Property	\$ 1,396	\$ 11,480	\$ 2,699	\$ 2,500	\$ 2,000	
Total Capital	\$ 1,396	\$ 11,480	\$ 2,699	\$ 2,500	\$ 2,000	
Grants & Benefits(Estray Payments)	\$ 53,609	\$ 54,337	\$ 57,594	\$ 58,000	\$ 58,000	\$ 58,000
TOTAL PROGRAM EXPENDITURE	\$418,891	\$490,650	\$447,558	\$445,871	\$495,964	\$498,566

PREDATORY ANIMAL CONTROL

Employees F.T.E.	8	9	8	8	8	8
Salaries & Wages	\$ 29,361	\$ 34,180	\$ 28,694	\$ 32,300	\$ 32,300	\$ 32,300
Total Personal Services	\$ 29,361	\$ 34,180	\$ 28,694	\$ 32,300	\$ 32,300	\$ 32,300
Supplies & Materials	\$ 1,550	\$ 1,665	\$ 1,048	\$ 2,000	\$ 2,000	\$ 2,000
Travel	13,808	13,566	15,232	15,500	15,500	15,500
Contracted Services	75			200	200	200
Special Fees	87	40	32			
Total Operation	\$ 15,520	\$ 15,271	\$ 16,312	\$ 17,700	\$ 17,700	\$ 17,700
TOTAL PROGRAM EXPENDITURE	\$ 44,881	\$ 49,451	\$ 45,006	\$ 50,000	\$ 50,000	\$ 50,000

LIVESTOCK COMMISSION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
RODENT CONTROL						
Employees F.T.E.	5	5	4	4	4	4
Salaries & Wages	\$ 16,712	\$ 16,801	\$ 11,976	\$ 14,600	\$ 16,500	\$ 16,500
Total Personal Services	\$ 16,712	\$ 16,801	\$ 11,976	\$ 14,600	\$ 16,500	\$ 16,500
Supplies & Materials	\$ 2,107	\$ 2,545	\$ 4,856	\$ 2,400	\$ 4,000	\$ 4,000
Travel	2,223	3,138	2,395	2,600	2,600	2,600
Contracted Services	374	605		400	400	400
Special Fees		53	45			
Total Operation	\$ 4,704	\$ 6,341	\$ 7,296	\$ 5,400	\$ 7,000	\$ 7,000
TOTAL PROGRAM EXPENDITURE	\$ 21,416	\$ 23,142	\$ 19,272	\$ 20,000	\$ 23,500	\$ 23,500

LIVESTOCK SANITARY BOARD

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

SUMMARY

Employees F.T.E.	26	36.3	36.8	39.8	39.8	39.8
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EXPENDITURES BY PROGRAM

Administration	\$ 66,742	\$ 74,011	\$ 75,882	\$ 81,554	\$ 86,291	\$ 87,592
Diagnostic Laboratory	83,612	244,467	80,515	62,685	61,670	61,975
Disease Control	132,383	134,399	131,744	161,907	162,576	162,691
Meat Inspection	5,242	44,479	53,077	58,945	63,540	66,180
TOTAL PROGRAM	\$287,979	\$497,356	\$341,218	\$365,091	\$374,077	\$378,438

EXPENDITURES BY OBJECT

Personal Services	\$174,540	\$233,377	\$253,532	\$290,095	\$301,089	\$307,365
Operation	44,091	41,779	42,625	51,003	52,373	52,523
Repairs & Maintenance	1,746	2,367	2,446	3,050	3,650	3,650
Capital	57,025	209,254	31,962	11,400	6,965	4,900
Grants & Benefits	10,577	10,579	10,653	9,543	10,000	10,000
TOTAL OBJECT	\$287,979	\$497,356	\$341,218	\$365,091	\$374,077	\$378,438

FINANCING

General Fund	\$217,768	\$276,536	\$181,521	\$114,772	\$247,090	\$263,450
Livestock Sanitary Board Fund	70,211	220,820	159,697	250,319	126,987	114,988
TOTAL FINANCING	\$287,979	\$497,356	\$341,218	\$365,091	\$374,077	\$378,438

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward.....	\$ 72.02	Encumbered Balance Forward.....	\$ 175.48
Appropriation 1959-60	220,400.00	Appropriation 1961-62	190,090.00
Transfer	(11.48)	Transfer	(18.50)
Expenditures	(217,768.29)	Expenditures	(181,521.44)
Balance	\$ 2,692.25	Balance	\$ 8,725.54
Appropriation 1960-61	\$285,400.00	Appropriation 1962-63	\$190,241.00
Expenditures	(276,536.19)	Estimated Expenditures	(114,772.00)
Encumbered Balance Forward	(175.48)	Estimated Reversion	\$ 84,194.54
Reversion	\$ 11,380.58		

LIVESTOCK SANITARY BOARD FUND

Balance July 1, 1959	\$192,777.86
Revenue	125,860.92
Expenditures	(70,210.79)
Balance July 1, 1960	\$248,427.99
Revenue	122,023.02
Expenditures	(220,819.44)
Balance Forward	\$149,631.57

Balance July 1, 1961	\$149,631.57
Revenue	110,362.48
Expenditures	(159,696.82)
Balance July 1, 1962	\$100,297.23
Estimated Revenue	107,001.00
Estimated Transfer	75,000.00
Estimated Expenditures	(250,319.00)
Estimated Balance June 30, 1963	\$ 31,979.23

LIVESTOCK SANITARY BOARD EMERGENCY FUND

Balance July 1, 1959	\$ 1,822.24
Revenue	2,190.40
Balance July 1, 1960	\$ 4,012.64
Revenue	2,190.40
Balance Forward	\$ 6,203.04

Balance July 1, 1961	\$ 6,203.04
Revenue	18,998.06
Transfer	(25,000.00)
Balance July 1, 1962	\$ 201.10
Estimated Revenue	2,873.00
Estimated Balance June 30, 1963	\$ 3,074.10

In addition to the cash balance of this fund, the Livestock Sanitary Board has \$81,485.00 invested in U.S. Government Bonds. The Bonds are to be used only to combat a livestock disease which has reached an emergency stage.

LIVESTOCK SANITARY BOARD

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees F.T.E.	5	6	6	6	6	6
Salaries & Wages	\$ 35,236	\$ 34,986	\$ 38,338	\$ 38,702	\$ 41,980	\$ 42,740
Employee Benefits	9,735	14,145	14,511	19,382	20,614	20,980
Total Personal Services	\$ 44,971	\$ 49,131	\$ 52,849	\$ 58,084	\$ 62,594	\$ 63,720
Supplies & Materials	\$ 1,277	\$ 2,433	\$ 2,850	\$ 3,000	\$ 3,000	\$ 3,000
Communications	2,564	4,778	2,196	2,200	2,200	2,200
Travel	5,229	5,148	5,645	6,277	6,472	6,622
Contracted Services	1,201	844	1,313	1,400	1,400	1,400
Total Operation	\$ 10,271	\$ 13,203	\$ 12,004	\$ 12,877	\$ 13,072	\$ 13,222
Personal Property	\$ 321	\$ 458	\$ 333	\$ 350	\$ 400	\$ 400
Total Repairs & Maintenance	\$ 321	\$ 458	\$ 333	\$ 350	\$ 400	\$ 400
Personal Property	\$ 602	\$ 640	\$ 43	\$ 700	\$ 225	\$ 250
Total Capital	\$ 602	\$ 640	\$ 43	\$ 700	\$ 225	\$ 250
Grants & Benefits (Research Lab.) ..	\$ 10,577	\$ 10,579	\$ 10,653	\$ 9,543	\$ 10,000	\$ 10,000
TOTAL PROGRAM EXPENDITURE	\$ 66,742	\$ 74,011	\$ 75,882	\$ 81,554	\$ 86,291	\$ 87,592

AGRICULTURE, CONSERVATION & NATURAL RESOURCES

LIVESTOCK SANITARY BOARD

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
DIAGNOSTIC LABORATORY						
Employees F.T.E.	5	7	9	9	9	9
Salaries & Wages	\$ 26,284	\$ 36,767	\$ 41,128	\$ 44,880	\$ 47,150	\$ 49,120
Total Personal Services	\$ 26,284	\$ 36,767	\$ 41,128	\$ 44,880	\$ 47,150	\$ 49,120
Supplies & Materials	\$ 1,916	\$ 2,001	\$ 4,292	\$ 5,000	\$ 4,000	\$ 4,000
Communications		191	607	700	700	700
Utilities	87	68	4,312	6,000	6,000	6,000
Travel	31	527	695	1,205	1,205	1,205
Contracted Services	114	442	6			
Total Operation	\$ 2,148	\$ 3,229	\$ 9,912	\$ 12,905	\$ 11,905	\$ 11,905
Personal Property	\$ 42	\$ 118		\$ 200	\$ 250	\$ 250
Real Property					500	500
Total Repairs & Maintenance	\$ 42	\$ 118		\$ 200	\$ 750	\$ 750
Personal Property		\$ 711		\$ 200	\$ 1,865	\$ 200
Real Property	\$ 55,138	203,642	\$ 29,475	4,500		
Total Capital	\$ 55,138	\$204,353	\$ 29,475	\$ 4,700	\$ 1,865	\$ 200
TOTAL PROGRAM EXPENDITURE	\$ 83,612	\$244,467	\$ 80,515	\$ 62,685	\$ 61,670	\$ 61,975

LIVESTOCK SANITARY BOARD

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
DISEASE CONTROL						
Employees F.T.E.	10	13.3	12.8	14.8	14.8	14.8
Salaries & Wages	\$ 98,066	\$103,210	\$106,502	\$128,411	\$130,205	\$130,745
Total Personal Services	\$ 98,066	\$103,210	\$106,502	\$128,411	\$130,205	\$130,745
Supplies & Materials	\$ 1,498	\$ 1,592	\$ 2,459	\$ 2,000	\$ 2,000	\$ 2,000
Communications	960	1,010	1,010	1,100	1,100	1,100
Travel	18,570	14,758	13,359	17,596	17,596	17,596
Contracted Services	154	89				
Special Fees	10,467	7,688	3,857	4,300	4,300	4,300
Total Operation	\$ 31,649	\$ 25,137	\$ 20,685	\$ 24,996	\$ 24,996	\$ 24,996
Personal Property	\$ 1,383	\$ 1,791	\$ 2,113	\$ 2,500	\$ 2,500	\$ 2,500
Total Repairs & Maintenance	\$ 1,383	\$ 1,791	\$ 2,113	\$ 2,500	\$ 2,500	\$ 2,500
Personal Property	\$ 1,285	\$ 4,261	\$ 2,444	\$ 6,000	\$ 4,875	\$ 4,450
Total Capital	\$ 1,285	\$ 4,261	\$ 2,444	\$ 6,000	\$ 4,875	\$ 4,450
TOTAL PROGRAM EXPENDITURE	\$132,383	\$134,399	\$131,744	\$161,907	\$162,576	\$162,691

MEAT INSPECTION

Employees F.T.E.	6	10	9	10	10	10
Salaries & Wages	\$ 5,219	\$ 44,269	\$ 53,053	\$ 58,720	\$ 61,140	\$ 63,780
Total Personal Services	\$ 5,219	\$ 44,269	\$ 53,053	\$ 58,720	\$ 61,140	\$ 63,780
Supplies & Materials	\$ 23	\$ 168	\$ 24	\$ 175	\$ 400	\$ 400
Communications					250	250
Travel		42		50	1,750	1,750
Total Operation	\$ 23	\$ 210	\$ 24	\$ 225	\$ 2,400	\$ 2,400
TOTAL PROGRAM EXPENDITURE	\$ 5,242	\$ 44,479	\$ 53,077	\$ 58,945	\$ 63,540	\$ 66,180

AGRICULTURE, CONSERVATION & NATURAL RESOURCES
MILK CONTROL BOARD

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	7	9	9	8	8	8

EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$ 68,619	\$ 64,150	\$ 74,875	\$ 74,215	\$ 76,920	\$ 78,990
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EXPENDITURES BY OBJECT

Personal Services	\$ 36,495	\$ 37,524	\$ 47,333	\$ 45,260	\$ 49,520	\$ 50,590
Operation	29,922	23,661	22,474	27,505	25,950	27,150
Repairs & Maintenance	276		437	450	450	250
Capital	1,926	2,965	4,631	1,000	1,000	1,000
TOTAL OBJECT	\$ 68,619	\$ 64,150	\$ 74,875	\$ 74,215	\$ 76,920	\$ 78,990

FINANCING

General Fund	\$ 20					
State Milk Control Fund	68,599	\$ 64,150	\$ 74,875	\$ 74,215	\$ 76,920	\$ 78,990
TOTAL FINANCING	\$ 68,619	\$ 64,150	\$ 74,875	\$ 74,215	\$ 76,920	\$ 78,990

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$ 23.90
Appropriation 1959-60	
Transfer	(4.00)
Expenditures	(19.90)
Balance	\$

STATE MILK CONTROL FUND

Balance July 1, 1959	\$ 2,297.74	Balance July 1, 1961	\$ 11,301.55
Revenue	68,885.29	Revenue	75,176.46
Expenditures	(68,599.39)	Expenditures	(74,874.53)
Balance July 1, 1960	\$ 2,583.64	Balance July 1, 1962	\$ 11,603.48
Revenue	72,868.58	Estimated Revenue	74,996.00
Expenditures	(64,150.67)	Estimated Expenditures	(74,215.00)
Balance Forward	\$ 11,301.55	Estimated Balance June 30, 1963	\$ 12,384.48

MILK CONTROL BOARD

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	7	9	9	8	8	8
Salaries & Wages	\$ 34,021	\$ 35,062	\$ 44,632	\$ 42,260	\$ 46,420	\$ 47,440
Employee Benefits	2,474	2,462	2,701	3,000	3,100	3,150
Total Personal Services	\$ 36,495	\$ 37,524	\$ 47,333	\$ 45,260	\$ 49,520	\$ 50,590
Supplies & Materials	\$ 2,955	\$ 2,433	\$ 2,477	\$ 2,390	\$ 2,400	\$ 2,400
Communications	1,567	1,455	905	1,250	1,250	1,250
Travel	11,494	8,476	8,623	10,000	10,000	10,000
Contracted Services	7,565	4,384	4,569	6,365	6,000	6,000
Special Fees	6,341	6,913	5,900	7,500	6,300	7,500
Total Operation	\$ 29,922	\$ 23,661	\$ 22,474	\$ 27,505	\$ 25,950	\$ 27,150
Personal Property	\$ 276		\$ 437	\$ 450	\$ 450	\$ 250
Total Repairs & Maintenance	\$ 276		\$ 437	\$ 450	\$ 450	\$ 250
Personal Property	\$ 1,926	\$ 2,965	\$ 4,631	\$ 1,000	\$ 1,000	\$ 1,000
Total Capital	\$ 1,926	\$ 2,965	\$ 4,631	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL PROGRAM EXPENDITURE	\$ 68,619	\$ 64,150	\$ 74,875	\$ 74,215	\$ 76,920	\$ 78,990

AGRICULTURE, CONSERVATION & NATURAL RESOURCES

OIL & GAS CONSERVATION COMMISSION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	15.5	15.5	17.1	14.8	14.8	14.8
EXPENDITURES BY PROGRAM						
TOTAL PROGRAM	\$127,762	\$137,495	\$144,408	\$159,249	\$146,841	\$149,022
EXPENDITURES BY OBJECT						
Personal Services	\$ 92,823	\$ 91,834	\$100,570	\$104,111	\$104,565	\$105,496
Operation	32,413	41,931	41,074	51,861	41,801	41,876
Repairs & Maintenance	1,056	680	1,575	475	475	1,450
Capital	1,470	3,050	1,189	2,802		200
TOTAL OBJECT	\$127,762	\$137,495	\$144,408	\$159,249	\$146,841	\$149,022
FINANCING						
Oil & Gas Commission Fund	\$127,762	\$137,495	\$144,408	\$159,249	\$146,841	\$149,022
TOTAL FINANCING	\$127,762	\$137,495	\$144,408	\$159,249	\$146,841	\$149,022

FUND BALANCES

OIL & GAS COMMISSION FUND

Balance July 1, 1959	\$ 39,435.37	Balance July 1, 1961	\$ 56,237.02
Revenue	289,699.62	Revenue	241,674.69
Transfer	(150,000.00)	Transfer	(110,000.00)
Expenditures	(127,762.97)	Expenditures	(144,407.84)
Balance July 1, 1960	\$ 51,372.02	Balance July 1, 1962	\$ 43,503.87
Revenue	372,359.64	Estimated Revenue	70,150.00
Transfer	(230,000.00)	Estimated Transfer	45,600.00
Expenditures	(137,494.64)	Estimated Expenditures	(159,249.00)
Balance Forward	\$ 56,237.02	Estimated Balance June 30, 1963	\$ 4.87

OIL & GAS CONSERVATION COMMISSION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	15.5	15.5	17.1	14.8	14.8	14.8
Salaries & Wages	\$ 87,863	\$ 86,897	\$ 95,159	\$ 98,050	\$ 98,350	\$ 99,250
Employee Benefits	4,960	4,937	5,411	6,061	6,215	6,246
Total Personal Services	\$ 92,823	\$ 91,834	\$100,570	\$104,111	\$104,565	\$105,496
Supplies & Materials	\$ 8,330	\$ 8,136	\$ 7,035	\$ 7,200	\$ 7,200	\$ 7,200
Communications	3,611	4,617	5,040	4,800	4,800	4,800
Utilities	1,873	2,279	2,393	2,250	2,250	2,250
Travel	10,347	13,060	14,642	14,871	14,886	14,886
Contracted Services	3,172	4,362	3,054	3,500	3,500	3,500
Special Fees	5,080	9,477	8,910	19,240	9,165	9,240
Total Operation	\$ 32,413	\$ 41,931	\$ 41,074	\$ 51,861	\$ 41,801	\$ 41,876
Personal Property	\$ 617	\$ 283	\$ 449	\$ 475	\$ 475	\$ 475
Real Property	439	397	1,126			975
Total Repairs & Maintenance	\$ 1,056	\$ 680	\$ 1,575	\$ 475	\$ 475	\$ 1,450
Personal Property	\$ 1,453	\$ 3,050	\$ 1,189	\$ 302		\$ 200
Real Property	17			2,500		
Total Capital	\$ 1,470	\$ 3,050	\$ 1,189	\$ 2,802		\$ 200
TOTAL PROGRAM EXPENDITURE	\$127,762	\$137,495	\$144,408	\$159,249	\$146,841	\$149,022

AGRICULTURE, CONSERVATION & NATURAL RESOURCES

SOIL CONSERVATION COMMITTEE

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	1.5	1.5	1.5	1.5	1.5	1.5
EXPENDITURES BY PROGRAM						
TOTAL PROGRAM	\$ 12,058	\$ 10,023	\$ 12,344	\$ 12,213	\$ 12,874	\$ 12,874
EXPENDITURES BY OBJECT						
Personal Services	\$ 7,744	\$ 7,035	\$ 8,004	\$ 8,074	\$ 8,624	\$ 8,624
Operation	4,314	2,988	4,340	4,139	4,250	4,250
TOTAL OBJECT	\$ 12,058	\$ 10,023	\$ 12,344	\$ 12,213	\$ 12,874	\$ 12,874
FINANCING						
General Fund	\$ 12,058	\$ 10,023	\$ 12,344	\$ 12,213	\$ 12,874	\$ 12,874
TOTAL FINANCING	\$ 12,058	\$ 10,023	\$ 12,344	\$ 12,213	\$ 12,874	\$ 12,874

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$ 248.89	Encumbered Balance Forward	\$ 280.00
Appropriation 1959-60	12,140.00	Appropriation 1961-62	12,165.00
Transfer	(59.89)	Transfer	(.55)
Expenditures	(12,057.78)	Expenditures	(12,344.11)
Balance	\$ 271.22	Balance	\$ 100.34
Appropriation 1960-61	\$ 12,157.00	Appropriation 1962-63	\$ 12,213.00
Expenditures	(10,023.79)	Estimated Expenditures	(12,213.00)
Encumbered Balance Forward	(290.00)	Estimated Reversion	\$ 100.34
Reversion	\$ 2,124.43		

SOIL CONSERVATION COMMITTEE

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	1.5	1.5	1.5	1.5	1.5	1.5
Salaries & Wages	\$ 7,500	\$ 6,770	\$ 7,500	\$ 7,500	\$ 8,000	\$ 8,000
Employee Benefits	244	265	504	574	624	624
Total Personal Services	\$ 7,744	\$ 7,035	\$ 8,004	\$ 8,074	\$ 8,624	\$ 8,624
Supplies & Materials	\$ 558	\$ 896	\$ 449	\$ 200	\$ 300	\$ 300
Communications	48	181	430	450	450	450
Travel	3,519	1,911	3,061	3,000	3,000	3,000
Special Fees	189		400	489	500	500
Total Operation	\$ 4,314	\$ 2,988	\$ 4,340	\$ 4,139	\$ 4,250	\$ 4,250
TOTAL PROGRAM EXPENDITURE	\$ 12,058	\$ 10,023	\$ 12,344	\$ 12,213	\$ 12,874	\$ 12,874

AGRICULTURE, CONSERVATION & NATURAL RESOURCES

WATER CONSERVATION BOARD

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	70.4	54.4	45.4	43.4	43.4	43.4

EXPENDITURES BY PROGRAM

Administration	\$ 68,267	\$ 71,949	\$ 64,272	\$ 69,519	\$ 70,000	\$ 70,000
Engineering Office	17,268	21,162	19,168	23,276	25,000	25,000
Field (General)	300,274	363,861	175,629	459,410	242,800	226,300
Operation, Maintenance & Hydrography	21,525	34,152	37,848	39,920	41,000	43,000
R E A	42,854	44,576	17,943	.....PROGRAM DISCONTINUED.....		
State Planning Board	46,544	51,999	38,342	50,580	50,000	50,000
TOTAL PROGRAM	\$496,732	\$587,699	\$353,202	\$642,705	\$428,800	\$414,300

EXPENDITURES BY OBJECT

Personal Services	\$132,249	\$148,067	\$140,668	\$146,529	\$228,911	\$228,911
Operation	334,526	398,505	193,751	477,215	145,673	157,323
Repairs & Maintenance	18,339	16,352	13,079	13,436	13,551	13,551
Capital	11,618	24,775	5,704	5,525	40,665	14,515
TOTAL OBJECT	\$496,732	\$587,699	\$353,202	\$642,705	\$428,800	\$414,300

FINANCING

General Fund	\$454,536	\$560,527	\$158,126	\$286,908	\$178,800	\$164,300
Water Conservation Revolving Fd ..	41,408	27,960	195,076	355,797	90,000	90,000
Water Conservation Bond Fund					160,000	160,000
Outstanding Claims	788	(788)				
TOTAL FINANCING	\$496,732	\$587,699	\$353,202	\$642,705	\$428,800	\$414,300

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$ 4,934.01	Encumbered Balance Forward	\$ 6,477.56
Appropriation 1959-60	575,250.00	Appropriation 1961-62	221,000.00
Transfer	(255.13)	Transfer	(13.54)
Expenditures	(454,536.22)	Expenditures	(158,125.23)
Balance	\$125,392.66	Balance	\$ 69,338.79
Appropriation 1960-61	\$575,250.00	Appropriation 1962-63	\$221,000.00
Expenditures	(560,527.52)	Estimated Expenditures	(286,908.00)
Encumbered Balance Forward	(6,477.56)	Estimated Reversion	\$ 3,430.79
Reversion	\$133,637.58		

WATER CONSERVATION REVOLVING FUND

Balance July 1, 1959	\$116,269.43	Balance July 1, 1961	\$335,066.41
Revenue	141,171.81	Revenue	122,801.37
Expenditures	<u>(41,408.19)</u>	Expenditures	<u>(195,075.86)</u>
Balance July 1, 1960	\$216,033.05	Balance July 1, 1962	\$262,791.92
Revenue	146,993.71	Estimated Revenue	93,005.08
Expenditures	<u>(27,960.35)</u>	Estimated Expenditures	<u>(355,797.00)</u>
Balance Forward	\$335,066.41	Estimated Balance June 30, 1963	\$

WATER CONSERVATION BOND FUND

Balance July 1, 1959	\$150,704.96	Balance July 1, 1961	\$
Revenue	123,661.68	Revenue	167,461.49
Transfer	<u>(150,704.96)</u>	Transfer	<u>(167,461.49)</u>
Balance July 1, 1960	\$123,661.68	Balance July 1, 1962	\$
Revenue	175,000.00	Estimated Revenue	160,000.00
Transfer	<u>(298,661.68)</u>	Estimated Transfer	<u>(160,000.00)</u>
Balance Forward	\$	Estimated Balance June 30, 1963	\$

AGRICULTURE, CONSERVATION & NATURAL RESOURCES

WATER CONSERVATION BOARD

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees F.T.E.	9	9	8	8	8	8
Salaries & Wages	\$ 38,778	\$ 42,096	\$ 38,950	\$ 40,719	\$ 40,719	\$ 40,719
Employee Benefits	13,372	14,809	11,445	14,800	14,800	14,800
Total Personal Services	\$ 52,150	\$ 56,905	\$ 50,395	\$ 55,519	\$ 55,519	\$ 55,519
Supplies & Materials	\$ 2,886	\$ 2,325	\$ 755	\$ 800	\$ 881	\$ 881
Communications	454	1,028	478	600	600	600
Travel	5,703	4,526	5,102	5,550	5,550	5,550
Contracted Services	6,229	6,367	6,794	6,632	6,400	6,550
Total Operation	\$ 15,272	\$ 14,246	\$ 13,129	\$ 13,582	\$ 13,431	\$ 13,581
Personal Property	\$ 396	\$ 306	\$ 323	\$ 350	\$ 385	\$ 385
Real Property		45				
Total Repairs & Maintenance	\$ 396	\$ 351	\$ 323	\$ 350	\$ 385	\$ 385
Personal Property	\$ 449	\$ 447	\$ 425	\$ 68	\$ 665	\$ 515
Total Capital	\$ 449	\$ 447	\$ 425	\$ 68	\$ 665	\$ 515
TOTAL PROGRAM EXPENDITURE	\$ 68,267	\$ 71,949	\$ 64,272	\$ 69,519	\$ 70,000	\$ 70,000

ENGINEERING OFFICE

Employees F.T.E.	5	5	3	3	3	3
Salaries & Wages	\$ 15,969	\$ 19,999	\$ 18,497	\$ 22,560	\$ 24,284	\$ 24,284
Total Personal Services	\$ 15,969	\$ 19,999	\$ 18,497	\$ 22,560	\$ 24,284	\$ 24,284
Supplies & Materials	\$ 367	\$ 577	\$ 479	\$ 500	\$ 500	\$ 500
Communications	177	120	144	150	150	150
Contracted Services	23	15	12	30	30	30
Total Operation	\$ 567	\$ 712	\$ 635	\$ 680	\$ 680	\$ 680
Personal Property	\$ 266	\$ 451	\$ 36	\$ 36	\$ 36	\$ 36
Total Repairs & Maintenance	\$ 266	\$ 451	\$ 36	\$ 36	\$ 36	\$ 36
Personal Property	\$ 466					
Total Capital	\$ 466					
TOTAL PROGRAM EXPENDITURE	\$ 17,268	\$ 21,162	\$ 19,168	\$ 23,276	\$ 25,000	\$ 25,000

WATER CONSERVATION BOARD

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
FIELD (GENERAL)						
Employees F.T.E.	42	26	24	24	24	24
Salaries & Wages	\$ 5,992	\$ 6,097	\$ 12,376	\$ 12,500	\$ 90,808*	\$ 90,808*
Total Personal Services	\$ 5,992	\$ 6,097	\$ 12,376	\$ 12,500	\$ 90,808*	\$ 90,808*
Supplies & Materials	\$ 5,711	\$ 12,700	\$ 123	\$ 6,200	\$ 47,042	\$ 77,836
Utilities	709	737	952	950	950	950
Travel	335	380	1,489	1,500	1,500	1,500
Contracted Services	260,699	312,359	148,405	425,803	56,500	37,206
Total Operation	\$267,454	\$326,176	\$150,969	\$434,453	\$105,992	\$117,492
Personal Property	\$ 16,504	\$ 15,032	\$ 10,928	\$ 12,000	\$ 12,000	\$ 12,000
Real Property	1,083	410	1,009			
Total Repairs & Maintenance	\$ 17,587	\$ 15,442	\$ 11,937	\$ 12,000	\$ 12,000	\$ 12,000
Personal Property	\$ 9,241	\$ 16,146	\$ 347	\$ 457	\$ 34,000	\$ 6,000
Total Capital	\$ 9,241	\$ 16,146	\$ 347	\$ 457	\$ 34,000	\$ 6,000
TOTAL PROGRAM EXPENDITURE	\$300,274	\$363,861	\$175,629	\$459,410	\$242,800	\$226,300

* Salaries previously included in Contracted Services

OPERATION, MAINTENANCE & HYDROGRAPHY

Employees F.T.E.	3.4	3.4	3.4	3.4	3.4	3.4
Salaries & Wages	\$ 18,925	\$ 21,013	\$ 20,017	\$ 21,270	\$ 21,270	\$ 21,270
Total Personal Services	\$ 18,925	\$ 21,013	\$ 20,017	\$ 21,270	\$ 21,270	\$ 21,270
Supplies & Materials	\$ 26	\$ 862	\$ 1,263	\$ 1,200	\$ 1,200	\$ 1,200
Communications			*348	350	350	350
Travel	2,574	5,255	6,025	6,200	6,200	6,200
Contracted Services			4,517	5,000	5,000	5,000
Total Operation	\$ 2,600	\$ 6,117	\$ 12,153	\$ 12,750	\$ 12,750	\$ 12,750
Personal Property			\$ 779	\$ 900	\$ 980	\$ 980
Total Repairs & Maintenance			\$ 779	\$ 900	\$ 980	\$ 980
Personal Property			\$ 1,600		\$ 1,000	\$ 3,000
Real Property		\$ 7,022	3,299	\$ 5,000	5,000	5,000
Total Capital		\$ 7,022	\$ 4,899	\$ 5,000	\$ 6,000	\$ 8,000
TOTAL PROGRAM EXPENDITURE	\$ 21,525	\$ 34,152	\$ 37,848	\$ 39,920	\$ 41,000	\$ 43,000

AGRICULTURE, CONSERVATION & NATURAL RESOURCES

WATER CONSERVATION BOARD

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
R E A						
Employees F.T.E.	6	6	2	.....PROGRAM DISCONTINUED.....		
Salaries & Wages	\$ 7,486	\$ 8,207	\$ 7,897			
Total Personal Services	\$ 7,486	\$ 8,207	\$ 7,897			
Supplies & Materials	\$ 439	\$ 242	\$ 197			
Communications	173	98	43			
Travel	130	81	134			
Contracted Services	34,626	35,948	9,672			
Total Operation	\$ 35,368	\$ 36,369	\$ 10,046			
TOTAL PROGRAM EXPENDITURE	\$ 42,854	\$ 44,576	\$ 17,943			

STATE PLANNING BOARD

Employees F.T.E.	5	5	5	5	5	5
Salaries & Wages	\$ 29,940	\$ 33,747	\$ 29,800	\$ 32,880	\$ 35,110	\$ 35,110
Employee Benefits	1,787	2,099	1,686	1,800	1,920	1,920
Total Personal Services	\$ 31,727	\$ 35,846	\$ 31,486	\$ 34,680	\$ 37,030	\$ 37,030
Supplies & Materials	\$ 4,149	\$ 4,935	\$ 2,112	\$ 4,500	\$ 4,000	\$ 4,000
Communications	1,362	3,572	721	3,000	2,320	2,320
Travel	6,222	5,311	3,808	6,000	6,000	6,000
Contracted Services	1,532	1,067	178	2,250	500	500
Total Operation	\$ 13,265	\$ 14,885	\$ 6,819	\$ 15,750	\$ 12,820	\$ 12,820
Personal Property	\$ 90	\$ 63	\$ 4	\$ 150	\$ 150	\$ 150
Real Property		45				
Total Repairs & Maintenance	\$ 90	\$ 108	\$ 4	\$ 150	\$ 150	\$ 150
Personal Property	\$ 1,462	\$ 1,160	\$ 33			
Total Capital	\$ 1,462	\$ 1,160	\$ 33			
TOTAL PROGRAM EXPENDITURE	\$ 46,544	\$ 51,999	\$ 38,342	\$ 50,580	\$ 50,000	\$ 50,000



HEALTH AND WELFARE

HEALTH & WELFAREMONTANA CODE

Health, Board of	69-101, RCM 1947
Industrial Accident Board.....	92-104, RCM 1947
Public Employees' Retirement System	68-201, RCM 1947
Public Welfare, Department of	71-201, RCM 1947
Teachers' Retirement System	75-2702, RCM 1947
Unemployment Compensation Commission	87-117, RCM 1947
Veterans' Welfare Commission	77-1001, RCM 1947
Vocational Rehabilitation, Division of	41-802, RCM 1947

HISTORY and PROGRAM

THE BOARD OF HEALTH was created under Chapter 110 of the 1907 Laws of Montana. The powers and duties of the board are set out in 69-105, RCM 1947, as amended by the 1955 Legislature. The position of the executive officer was created in 69-103, RCM 1947, as revised by the 1961 Legislature. The executive officer is, by statute, secretary of the board, chairman, and a member of several councils, boards and commissions.

Bacteriological Laboratory - This division was established under 69-105.4, RCM 1947. The division came into being in 1917 as a division of the Board of Health, and was set out exclusively in Chapter 264 of the 1955 Laws of Montana. The laboratory services of this division are set out in 69-105.4, RCM 1947.

Division of Child Health Services - This division was created under Chapter 264 of the 1955 Laws of Montana; 69-3201, RCM 1947. The program of this division is set forth in 69-3201, RCM 1947.

Division of Dental Health - This division was created under Chapter 125 of the 1943 Laws of Montana; 69-401, RCM 1947. The duties of the director of dental health are: development and promotion of activities which result in 'protection and improvement of dental health of Montana.

Division of Disease Control - This division was established under 69-105, RCM 1947. The law governing this division was passed in the 1901 Laws of Montana. It was recently amended in the 1955 Legislature. 69-105, RCM 1947 states that the Board of Health shall have 'general oversight and direction of the enforcement of the statutes respecting the preservation of the health and the prevention of the spreading of communicable diseases.' The division also works on control of heart disease and cancer; tuberculosis (69-301), and other infectious diseases (69-1181, RCM 1947). This division has an industrial hygiene section whose powers are enumerated in 69-202, RCM 1947.

Division of Environmental Sanitation - This division was created as a part of the Board of Health under 69-105, RCM 1947. The creation date of this division is not known, but its first duties probably came between 1901 and 1907. This division has been established to handle sanitation matters charged to the Board of Health. Some of these matters are set out in 27-101, 120, 201, 212; 69-110, 117, 125, 126, 1201, 1220, 1301, 1313, 1326, 1341; 75-3101, 3108; 90-301.1, RCM 1947.

Division of Health Education - This division was formally established under Chapter 264 of the 1955 Laws of Montana; 69-3201, RCM 1947. The program of this division is to 'carry on continuously a campaign of health education' in the interest of mothers and children (69-3201, RCM 1947). This includes narcotic education (69-3204, RCM 1947).

Division of Hospital Facilities - The administration of this division was set out in Chapter 192, 269, and 270 of the 1947 Laws of Montana; 69-2907, 3003, RCM 1947. The duties of this division are: licensing of homes for the aged (69-2405, RCM 1947); licensing and supervision of hospitals (69-2902, RCM 1947); and surveying of existing hospitals and planning construction of new hospitals (69-3004, RCM 1947).

Division of Public Health Nursing - This division was established under Chapter 264 of the 1955 Laws of Montana; 69-3202, RCM 1947. The powers of this division are set out in 69-3202(c), RCM 1947.

Records and Statistics - This division was created under Chapter 44 of the 1943 Laws of Montana; 69-502, RCM 1947, as rewritten by the 1955 Legislature. The functions of this division are set forth in 69-502, RCM 1947.

THE INDUSTRIAL ACCIDENT BOARD was established under Chapter 96 of the 1915 Laws of Montana. This board administers the Occupational Disease and the Workmen's Compensation Acts.

THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM was established under Chapter 212 of the 1945 Laws of Montana; the Social Security Division was established under Chapter 44, 1953 Laws of Montana. The purpose of this agency is expressed in 68-101, RCM 1947. The policy of the Social Security Division is expressed in 59-1101, RCM 1947.

THE DEPARTMENT OF PUBLIC WELFARE was established under Chapter 82 of the 1937 Laws of Montana. Duties of this department are expressed in the Public Welfare Act (Title 71, Chapters 2-9, RCM 1947).

THE TEACHERS' RETIREMENT SYSTEM was established under Chapter 87 of the 1937 Laws of Montana. The agency is charged with the 'general administration' and 'proper operation' of the Retirement System (75-2703, RCM 1947).

THE UNEMPLOYMENT COMPENSATION COMMISSION was established under Chapter 137 of the 1937 Laws of Montana. The commission administers the Unemployment Compensation Law (Title 87, RCM 1947). Other duties and powers of the commission are set out in 87-120, RCM 1947.

THE VETERANS' WELFARE COMMISSION was created under Chapter 111 of the 1945 Laws of Montana. This commission promotes the 'general welfare of all veterans and their families.' Specific duties of the commission are set out in 77-1002, RCM 1947.

THE DIVISION OF VOCATIONAL REHABILITATION was established under Chapter 74 of the 1947 Laws of Montana, as amended by the 1961 Legislature. The duties of the director are set out in 41-803, RCM 1947, as amended by the 1961 Legislature. Preference for veterans and handicapped persons is set out in 77-501, RCM 1947. The rehabilitation of the blind is set forth in 71-1401, 1415, RCM 1947.

HEALTH & WELFARE

SUMMARY OF EXPENDITURES

135

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	694.00	654.75	749.90	763.15	782.20	783.20

EXPENDITURES BY AGENCY

Health, Board of	\$ 927,595	\$ 965,051	\$ 955,182	\$ 1,049,854	\$ 1,191,188	\$ 1,213,322
Industrial Accident Board	3,334,656	3,251,120	4,389,666	4,357,461	4,480,290	4,592,202
Public Employees' Ret. System..	7,222,966	8,364,231	8,979,652	10,985,073	11,457,228	11,911,676
Public Welfare, Department of	12,958,517	12,336,952	11,505,130	11,702,962	11,535,228	11,617,653
Teachers' Retirement System	1,822,011	2,056,889	2,258,634	2,462,240	2,649,311	2,854,436
Unemployment Comp. Comm.	14,702,024	15,490,174	12,819,749	13,270,222	13,247,150	13,247,150
Veterans' Welfare Commission	142,645	145,004	117,961	129,045	128,630	129,245
Vocational Rehabilitation	302,456	361,745	491,612	525,835	566,036	569,598
TOTAL AGENCY	\$41,412,870	\$42,971,166	\$41,517,586	\$44,482,692	\$45,255,061	\$46,135,282

EXPENDITURES BY OBJECT

Personal Services	\$ 3,573,594	\$ 3,785,168	\$ 4,002,148	\$ 4,569,083	\$ 4,719,706	\$ 4,861,610
Operation	1,199,269	1,261,874	1,396,160	1,523,447	1,572,380	1,568,062
Repairs & Maintenance	28,157	23,297	17,523	29,693	30,548	29,309
Capital	318,785	520,678	89,511	93,638	73,134	53,310
Grants & Benefits	36,293,065	37,380,149	36,012,244	38,266,831	38,859,293	39,622,991
TOTAL OBJECT	\$41,412,870	\$42,971,166	\$41,517,586	\$44,482,692	\$45,255,061	\$46,135,282

FINANCING

General Fund	\$ 5,212,230	\$ 4,903,009	\$ 4,681,200	\$ 4,710,197	\$ 4,737,118	\$ 4,781,827
Aid to Dependent Children, US....	1,749,810	1,772,648	1,860,500	1,886,664	1,912,152	1,912,152
Aid to Needy Blind, US.....	192,931	166,891	161,462	159,516	159,516	159,516
Aid to Disabled, US.....	711,137	641,292	672,312	691,224	691,224	691,224
Board of Health Laboratory Fund			6	37		
Chest X-Ray Survey Fund.....	50		227	173		
Child Welfare, US.....	102,168	107,514	119,572	147,279	147,279	147,279
County Funds	1,362,244	1,347,493	1,331,957	1,358,657	1,385,550	1,416,397
County Reimbursement Fund	171,528	157,152	122,380	170,000	146,000	146,000
Emergency Care, US			68			
Foster Home Care, US				10,000	10,000	10,000
Heart Fund			1,070	1,500	1,000	1,000
Industrial Accident Adm. Fund....	379,661	376,067	418,083	439,933	436,923	449,975
Industrial Accident Fund	5,002,258	6,429,310	4,341,688	3,200,000	3,300,000	3,400,000
Ind. Accident Liquidation Fund..	1,439	3,431	186			
I.A. Second Injury Fund	4,636	3,651	4,603	4,200	4,200	3,200
MDTA Administration Fund, US..				100,000	100,000	100,000
Narcotics Education Fund			20			
O.A.S.I. Disability, US	37,963	66,520	75,858	82,352	87,695	91,257
Occupational Disease Fund			3,163	3,500	4,000	4,000

SUMMARY OF EXPENDITURES

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Old Age Assistance, US	\$ 3,571,002	\$ 3,381,266	\$ 3,318,698	\$ 3,296,590	\$ 3,190,248	\$ 3,190,248
Public Employees' Ret. System..	2,735,328	2,941,481	3,167,091	3,986,695	4,104,790	4,198,040
Public Health, US	547,030	563,952	589,365	676,029	746,373	751,356
Refunds—Board of Health	5,691	1,352	(307)	3,330	3,300	3,200
Retirement Fund	1,778,963	2,012,660	2,213,070	2,416,349	2,601,815	2,802,140
Sanitariums' Registration Fund....	116	155	98	200	200	200
Social Security Division Fund	4,487,638	5,422,750	5,812,561	6,998,378	7,352,438	7,713,636
Special Project Funds		11,054	42,034	50,655	50,000	50,000
State Administration, US	452,660	458,261	499,218	532,754	536,673	561,068
Teachers' Administration Fund ..	43,048	44,229	45,564	45,891	47,496	52,296
UCC Administration, US	1,655,062	1,765,464	1,948,980	2,170,222	2,147,150	2,147,150
UCC Benefit Account, US	11,811,876	11,878,679	8,281,672	8,500,000	8,500,000	8,500,000
UCC Building Construction Fund	205,348	395,117				
UCC Veterans' Compensation, US	1,029,672	1,450,914	2,479,097	2,500,000	2,500,000	2,500,000
UCC Advance Planning Fund, US	66					
UCC Trust Account, US			110,000			
Vocational Rehabilitation, US	174,916	193,750	268,207	287,287	298,341	298,341
Vocational Rehab.—Blind, US.....	32,023	36,443	40,058	46,080	46,080	47,280
Vocational Rehab. Research.....	5,700					
Volunteer Fireman's Comp. Fund	25,195	35,791	75,994	3,000	4,000	3,000
Water Analysis Fund	2,014		6,992	4,000	3,500	3,500
Balance Sheet Transactions	(2,245,408)	(3,400,699)	(1,189,693)			
Outstanding Claims	166,875	(196,431)	14,532			
TOTAL FINANCING	\$41,412,870	\$42,971,166	\$41,517,586	\$44,482,692	\$45,255,061	\$46,135,282

BOARD OF HEALTH

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

SUMMARY

Employees F.T.E.	102.5	108.75	105.75	112.75	127.5	128.5
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EXPENDITURES BY PROGRAM

Administration	\$ 93,000	\$ 116,326	\$ 114,388	\$ 121,042	\$ 133,488	\$ 138,565
Child Health Services	309,773	274,828	232,287	283,630	305,619	308,485
Dental Division ..	25,069	26,263	17,682	25,750	27,610	27,455
Disease Control	108,489	126,615	148,199	195,457	220,973	228,185
Environmental Sanitation	102,580	103,489	110,193	101,185	129,390	133,321
Health Education	36,300	40,587	39,231	31,981	38,924	39,022
Hospital Facilities	29,860	31,533	32,413	32,135	35,862	33,335
Laboratories Division	85,799	85,498	87,641	95,170	106,040	109,059
Local Health Services	83,747	104,582	114,021	103,374	128,090	129,965
Public Health Nursing	12,926	15,214	18,039	18,990	20,660	21,100
Records & Statistics	40,052	40,116	41,088	41,140	44,532	44,830
TOTAL PROGRAM	\$ 927,595	\$ 965,051	\$ 955,182	\$1,049,854	\$1,191,188	\$1,213,322

EXPENDITURES BY OBJECT

Personal Services	\$ 558,583	\$ 595,621	\$ 635,919	\$ 723,808	\$ 805,313	\$ 835,315
Operation	287,185	295,851	238,963	268,532	306,556	305,862
Repairs & Maintenance	2,975	2,016	1,615	2,921	3,325	3,025
Capital	7,610	10,423	9,074	1,700	15,974	9,100
Grants & Benefits	71,242	61,140	69,611	52,893	60,020	60,020
TOTAL OBJECT	\$ 927,595	\$ 965,051	\$ 955,182	\$1,049,854	\$1,191,188	\$1,213,322

FINANCING

General Fund	\$ 372,694	\$ 399,592	\$ 357,643	\$ 364,585	\$ 436,815	\$ 454,066
Special Funds	7,871*	1,507*	8,106*	9,240*	8,000*	7,900*
Emergency Care Fund			68			
Public Health, US	547,030	563,952	589,365	676,029	746,373	751,356
TOTAL FINANCING	\$ 927,595	\$ 965,051	\$ 955,182	\$1,049,854	\$1,191,188	\$1,213,322

County Hospital Construction, US**	\$1,000,903	\$ 699,034	\$ 778,619	\$ 822,500	\$ 800,000	\$ 800,000
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* Includes Refunds

** Federal funds allocated for local hospital construction

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$ 27,514.91
Appropriation 1959-60	383,500.00
Expenditures	(372,694.21)
Balance	\$ 38,320.70
Appropriation 1960-61	\$ 383,500.00
Expenditures	(399,592.41)
Encumbered Balance Forward	(22,228.29)
Reversion	\$

Encumbered Balance Forward	\$ 22,228.29
Appropriation 1961-62	350,000.00
Expenditures	(357,643.48)
Balance	\$ 14,584.81
Appropriation 1962-63	\$ 350,000.00
Estimated Expenditures	(364,584.81)
Estimated Reversion	\$

BOARD OF HEALTH LAB FUND

Balance July 1, 1959	\$ 43.03
Balance July 1, 1960	\$ 43.03
Balance Forward	\$ 43.03

Balance July 1, 1961	\$ 43.03
Expenditures	(5.89)
Balance July 1, 1962	\$ 37.14
Estimated Expenditures	(37.14)
Estimated Balance June 30, 1963	\$

CHEST X-RAY SURVEY FUND

Balance July 1, 1959	\$
Revenue	50.00
Expenditures	(50.00)
Balance July 1, 1960	\$
Balance Forward	\$

Balance July 1, 1961	\$
Revenue	400.00
Expenditures	(227.25)
Balance July 1, 1962	\$ 172.75
Estimated Expenditures	(172.75)
Estimated Balance June 30, 1963	\$

COUNTY HOSPITAL CONSTRUCTION - US AID

Balance July 1, 1959	\$
Revenue	1,000,903.27
Expenditures	(1,000,903.27)
Balance July 1, 1960	\$
Revenue	699,034.18
Expenditures	(699,034.18)
Balance Forward	\$

Balance July 1, 1961	\$
Revenue	801,118.52
Expenditures	(778,618.52)
Balance July 1, 1962	\$ 22,500.00
Estimated Revenue	800,000.00
Estimated Expenditures	(822,500.00)
Estimated Balance June 30, 1963	\$

EMERGENCY MATERNITY & INFANT CARE FUND

Balance July 1, 1961	\$
Revenue	67.53
Expenditures	(67.53)
Balance July 1, 1962	\$

HEART FUND

Balance July 1, 1960	\$	
Revenue		714.11
Balance Forward	\$	714.11

Balance July 1, 1961	\$	714.11
Revenue		893.85
Expenditures		(1,069.95)

Balance July 1, 1962	\$	538.01
Estimated Revenue		962.00
Estimated Expenditures		(1,500.01)

Estimated Balance June 30, 1963 \$

NARCOTICS EDUCATION FUND

Balance July 1, 1959	\$	20.42
Balance July 1, 1960	\$	20.42
Balance Forward	\$	20.42

Balance July 1, 1961	\$	20.42
Expenditures		(20.42)

Balance July 1, 1962 \$ | |

PUBLIC HEALTH - US AID

Balance July 1, 1959	\$	24,387.71
Revenue		533,441.72
Expenditures		(547,030.05)

Balance July 1, 1961	\$	54,616.76
Revenue		642,235.07
Expenditures		(589,365.47)

Balance July 1, 1960	\$	10,799.38
Revenue		607,769.07
Expenditures		(563,951.69)

Balance July 1, 1962	\$	107,486.36
Estimated Revenue		568,543.00
Estimated Expenditures		(676,029.36)

Balance Forward \$ | 54,616.76 |

Estimated Balance June 30, 1963 \$

SANITARIANS' REGISTRATION FUND

Balance July 1, 1959	\$	
Revenue		480.00
Expenditures		(116.24)

Balance July 1, 1961	\$	478.78
Revenue		270.00
Expenditures		(97.74)

Balance July 1, 1960	\$	363.76
Revenue		270.00
Expenditures		(154.98)

Balance July 1, 1962	\$	651.04
Estimated Revenue		200.00
Estimated Expenditures		(230.00)

Balance Forward \$ | 478.78 |

Estimated Balance June 30, 1963 \$ 621.04

WATER ANALYSIS FUND

Balance July 1, 1959	\$	649.49
Revenue		2,486.50
Expenditures		(2,014.24)

Balance July 1, 1961	\$	4,133.00
Revenue		3,422.00
Expenditures		(6,992.14)

Balance July 1, 1960	\$	1,121.75
Revenue		3,011.25

Balance July 1, 1962	\$	562.86
Estimated Revenue		3,437.00
Estimated Expenditures		(3,999.86)

Balance Forward \$ | 4,133.00 |

Estimated Balance June 30, 1963 \$

**HEALTH & WELFARE
BOARD OF HEALTH**

	1959 Biennium Actual 1959-60		1961 Biennium Actual 1961-62		1963 Biennium Proposed 1963-64	
	Actual 1960-61	Estimated 1962-63	Proposed 1964-65			
ADMINISTRATION						
Employees F.T.E.	10	10	10	10	10	10
Salaries & Wages	\$ 38,469	\$ 58,201	\$ 54,513	\$ 56,776	\$ 57,388	\$ 58,465
Employee Benefits	34,398	39,413	35,379	47,094	54,000	58,000
Total Personal Services	\$ 72,867	\$ 97,614	\$ 89,892	\$ 103,870	\$ 111,388	\$ 116,465
Supplies & Materials	\$ 2,808	\$ 1,626	\$ 4,575	\$ 1,150	\$ 3,000	\$ 3,000
Communications	1,666	1,866	1,927	1,722	2,000	2,000
Travel	3,105	3,281	5,615	4,500	5,000	5,000
Contracted Services	11,143	11,240	10,725	9,000	9,300	9,300
Special Fees	500	370	1,553	500	500	500
Total Operation	\$ 19,222	\$ 18,383	\$ 24,395	\$ 16,872	\$ 19,800	\$ 19,800
Personal Property	\$ 351	\$ 329	\$ 97	\$ 300	\$ 300	\$ 300
Total Repairs & Maintenance	\$ 351	\$ 329	\$ 97	\$ 300	\$ 300	\$ 300
Personal Property	\$ 560		\$ 4		\$ 2,000	\$ 2,000
Total Capital	\$ 560		\$ 4		\$ 2,000	\$ 2,000
TOTAL PROGRAM EXPENDITURE	\$ 93,000	\$ 116,326	\$ 114,388	\$ 121,042	\$ 133,488	\$ 138,565
CHILD HEALTH SERVICES						
Employees F.T.E.	17.5	19.25	19.5	22.5	23.5	23.5
Salaries & Wages	\$ 138,145	\$ 110,469	\$ 112,171	\$ 133,035	\$ 139,369	\$ 143,475
Total Personal Services	\$ 138,145	\$ 110,469	\$ 112,171	\$ 133,035	\$ 139,369	\$ 143,475
Supplies & Materials	\$ 3,752	\$ 14,341	\$ 132	\$ 2,800	\$ 5,000	\$ 5,000
Communications	2,915	2,657	2,196	2,280	2,800	3,150
Travel	8,401	2,314	6,956	9,250	8,585	8,535
Contracted Services	155,513	143,831	109,477	136,065	148,815	148,025
Special Fees	425					
Total Operation	\$ 171,006	\$ 163,143	\$ 118,761	\$ 150,395	\$ 165,200	\$ 164,710
Personal Property	\$ 485	\$ 240	\$ 309	\$ 200	\$ 600	\$ 300
Total Repairs & Maintenance	\$ 485	\$ 240	\$ 309	\$ 200	\$ 600	\$ 300
Personal Property	\$ 137	\$ 976	\$ 1,046		\$ 450	
Total Capital	\$ 137	\$ 976	\$ 1,046		\$ 450	
TOTAL PROGRAM EXPENDITURE	\$ 309,773	\$ 274,828	\$ 232,287	\$ 283,630	\$ 305,619	\$ 308,485

BOARD OF HEALTH

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
DENTAL DIVISION						
Employees F.T.E.	2	2	2.75	2.75	2.75	2.75
Salaries & Wages	\$ 16,005	\$ 18,205	\$ 14,595	\$ 23,450	\$ 22,935	\$ 23,280
Total Personal Services	\$ 16,005	\$ 18,205	\$ 14,595	\$ 23,450	\$ 22,935	\$ 23,280
Supplies & Materials	\$ 504	\$ 299	\$ 246	\$ 500	\$ 710	\$ 710
Communications	228	229	432	400	490	490
Travel	2,251	1,433	1,985	1,100	2,700	2,700
Contracted Services	218	254	83	150	200	200
Special Fees	5,668	5,614				
Total Operation	\$ 8,869	\$ 7,829	\$ 2,746	\$ 2,150	\$ 4,100	\$ 4,100
Personal Property	\$ 35	\$ 35	\$ 19	\$ 150	\$ 75	\$ 75
Total Repairs & Maintenance	\$ 35	\$ 35	\$ 19	\$ 150	\$ 75	\$ 75
Personal Property	\$ 160	\$ 194	\$ 322		\$ 500	
Total Capital	\$ 160	\$ 194	\$ 322		\$ 500	
TOTAL PROGRAM EXPENDITURE \$	25,069	\$ 26,263	\$ 17,682	\$ 25,750	\$ 27,610	\$ 27,455
DISEASE CONTROL						
Employees F.T.E.	12.5	14.75	20.25	23.75	29	30
Salaries & Wages	\$ 82,893	\$ 95,074	\$ 116,378	\$ 152,855	\$ 178,496	\$ 187,528
Total Personal Services	\$ 82,893	\$ 95,074	\$ 116,378	\$ 152,855	\$ 178,496	\$ 187,528
Supplies & Materials	\$ 5,944	\$ 6,244	\$ 3,934	\$ 4,335	\$ 7,290	\$ 8,930
Communications	1,836	2,235	2,598	4,060	3,690	3,823
Travel	9,394	11,162	14,449	24,950	21,047	21,404
Contracted Services	7,041	8,728	7,821	7,257	3,550	1,600
Special Fees			337	900	900	900
Total Operation	\$ 24,215	\$ 28,369	\$ 29,139	\$ 41,502	\$ 36,477	\$ 36,657
Personal Property	\$ 350	\$ 262	\$ 216	\$ 100	\$ 600	\$ 600
Total Repairs & Maintenance	\$ 350	\$ 262	\$ 216	\$ 100	\$ 600	\$ 600
Personal Property	\$ 1,031	\$ 2,910	\$ 2,466	\$ 1,000	\$ 5,400	\$ 3,400
Total Capital	\$ 1,031	\$ 2,910	\$ 2,466	\$ 1,000	\$ 5,400	\$ 3,400
TOTAL PROGRAM EXPENDITURE \$	108,489	\$ 126,615	\$ 148,199	\$ 195,457	\$ 220,973	\$ 228,185

HEALTH & WELFARE

BOARD OF HEALTH

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ENVIRONMENTAL SANITATION						
Employees F.T.E.	12.5	12	12	12	15.5	15.5
Salaries & Wages	\$ 78,918	\$ 79,210	\$ 89,462	\$ 87,510	\$ 105,840	\$ 108,921
Total Personal Services	\$ 78,918	\$ 79,210	\$ 89,462	\$ 87,510	\$ 105,840	\$ 108,921
Supplies & Materials	\$ 3,100	\$ 2,571	\$ 2,932	\$ 2,350	\$ 4,500	\$ 4,500
Communications	2,281	2,808	2,854	1,800	3,000	3,000
Travel	8,915	8,097	7,561	6,275	9,750	9,750
Contracted Services	4,166	4,204	3,002	1,950	4,600	4,950
Special Fees	3,946	3,916	275	500	500	500
Total Operation	\$ 22,408	\$ 21,596	\$ 16,624	\$ 12,875	\$ 22,350	\$ 22,700
Personal Property	\$ 324	\$ 97	\$ 130	\$ 300	\$ 200	\$ 200
Total Repairs & Maintenance	\$ 324	\$ 97	\$ 130	\$ 300	\$ 200	\$ 200
Personal Property	\$ 930	\$ 2,586	\$ 3,977	\$ 500	\$ 1,000	\$ 1,500
Total Capital	\$ 930	\$ 2,586	\$ 3,977	\$ 500	\$ 1,000	\$ 1,500
TOTAL PROGRAM EXPENDITURE	\$ 102,580	\$ 103,489	\$ 110,193	\$ 101,185	\$ 129,390	\$ 133,321
HEALTH EDUCATION						
Employees F.T.E.	9	9	5.5	5	6	6
Salaries & Wages	\$ 48,177	\$ 49,470	\$ 29,673	\$ 23,593	\$ 28,084	\$ 28,922
Credit	(1) (21,783)	(1) (25,592)				
Total Personal Services	\$ 26,394	\$ 23,878	\$ 29,673	\$ 23,593	\$ 28,084	\$ 28,922
Supplies & Materials	\$ 4,033	\$ 7,440	\$ 3,087	\$ 4,188	\$ 4,500	\$ 4,500
Communications	1,844	1,632	1,925	1,800	1,650	1,500
Travel	2,969	6,082	3,648	1,700	3,650	3,600
Contracted Services	639	447	477	300	300	300
Total Operation	\$ 9,485	\$ 15,601	\$ 9,137	\$ 7,988	\$ 10,100	\$ 9,900
Personal Property	\$ 224	\$ 255	\$ 91	\$ 200	\$ 200	\$ 200
Total Repairs & Maintenance	\$ 224	\$ 255	\$ 91	\$ 200	\$ 200	\$ 200
Personal Property	\$ 197	\$ 853	\$ 330	\$ 200	\$ 540	
Total Capital	\$ 197	\$ 853	\$ 330	\$ 200	\$ 540	
TOTAL PROGRAM EXPENDITURE	\$ 36,300	\$ 40,587	\$ 39,231	\$ 31,981	\$ 38,924	\$ 39,022

(1) - Charges to other programs — credited as a refund to Health Education

BOARD OF HEALTH

	1959 Biennium Actual 1959-60	Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	Proposed 1964-65
HOSPITAL FACILITIES						
Employees F.T.E.	4	4	4	4	4	4
Salaries & Wages	\$ 26,033	\$ 26,965	\$ 27,832	\$ 28,935	\$ 27,883	\$ 28,490
Total Personal Services	\$ 26,033	\$ 26,965	\$ 27,832	\$ 28,935	\$ 27,883	\$ 28,490
Supplies & Materials	\$ 569	\$ 805	\$ 562	\$ 400	\$ 750	\$ 750
Communications	937	983	822	800	1,000	1,000
Travel	2,001	2,478	2,632	1,700	3,074	2,720
Contracted Services	24	42	23		100	100
Special Fees	226	209	130	200	200	200
Total Operation	\$ 3,757	\$ 4,517	\$ 4,169	\$ 3,100	\$ 5,124	\$ 4,770
Personal Property	\$ 70	\$ 51	\$ 30	\$ 100	\$ 75	\$ 75
Total Repairs & Maintenance	\$ 70	\$ 51	\$ 30	\$ 100	\$ 75	\$ 75
Personal Property			\$ 382		\$ 2,780	
Total Capital			\$ 382		\$ 2,780	
TOTAL PROGRAM EXPENDITURE \$	29,860	\$ 31,533	\$ 32,413	\$ 32,135	\$ 35,862	\$ 33,335

LABORATORIES DIVISION

Employees F.T.E.	16	14.75	14.75	14.75	16.75	16.75
Salaries & Wages	\$ 71,370	\$ 70,615	\$ 73,411	\$ 81,270	\$ 86,536	\$ 89,454
Total Personal Services	\$ 71,370	\$ 70,615	\$ 73,411	\$ 81,270	\$ 86,536	\$ 89,454
Supplies & Materials	\$ 8,271	\$ 8,865	\$ 8,941	\$ 7,950	\$ 11,000	\$ 11,000
Communications	3,165	2,945	3,685	3,300	4,000	4,000
Travel	238	733	710	1,400	1,310	1,205
Contracted Services	277	366	366	250	300	300
Total Operation	\$ 11,951	\$ 12,909	\$ 13,702	\$ 12,900	\$ 16,610	\$ 16,505
Personal Property	\$ 931	\$ 393	\$ 524	\$ 1,000	\$ 900	\$ 900
Total Repairs & Maintenance	\$ 931	\$ 393	\$ 524	\$ 1,000	\$ 900	\$ 900
Personal Property	\$ 1,547	\$ 1,581	\$ 4		\$ 1,994	\$ 2,200
Total Capital	\$ 1,547	\$ 1,581	\$ 4		\$ 1,994	\$ 2,200
TOTAL PROGRAM EXPENDITURE \$	85,799	\$ 85,498	\$ 87,641	\$ 95,170	\$ 106,040	\$ 109,059

HEALTH & WELFARE

BOARD OF HEALTH

		1959 Biennium		1961 Biennium		1963 Biennium	
		Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
LOCAL HEALTH SERVICES							
Employees F.T.E.		4	7	7	8	10	10
Salaries & Wages	\$	8,457	\$ 33,269	\$ 37,647	\$ 40,510	\$ 55,975	\$ 58,400
Total Personal Services	\$	8,457	\$ 33,269	\$ 37,647	\$ 40,510	\$ 55,975	\$ 58,400
Supplies & Materials	\$	387	\$ 785	\$ 427	\$ 650	\$ 450	\$ 450
Communications		21	708	671	800	800	800
Utilities					150	150	150
Travel		1,341	6,593	4,374	6,780	8,500	8,500
Contracted Services		109	387	247	100	250	250
Special Fees			720	895	1,320	1,320	1,320
Total Operation	\$	1,858	\$ 9,193	\$ 6,614	\$ 9,800	\$ 11,470	\$ 11,470
Personal Property			\$ 46	\$ 23	\$ 171	\$ 75	\$ 75
Total Repairs & Maintenance	\$		46	\$ 23	\$ 171	\$ 75	\$ 75
Personal Property	\$	2,190	\$ 934	\$ 126		\$ 550	
Total Capital	\$	2,190	\$ 934	\$ 126		\$ 550	
Grants & Benefits (County Aid)	\$	71,242	\$ 61,140	\$ 69,611	\$ 52,893	\$ 60,020	\$ 60,020
TOTAL PROGRAM EXPENDITURE	\$	83,747	\$ 104,582	\$ 114,021	\$ 103,374	\$ 128,090	\$ 129,965

BOARD OF HEALTH

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
PUBLIC HEALTH NURSING						
Employees F.T.E.	8	9	3	3	3	3
Salaries & Wages	\$ 50,732	\$ 56,395	\$ 15,362	\$ 16,440	\$ 17,235	\$ 17,900
Credit	(1) (41,451)	(1) (44,873)				
Total Personal Services	\$ 9,281	\$ 11,522	\$ 15,362	\$ 16,440	\$ 17,235	\$ 17,900
Supplies & Materials	\$ 1,035	\$ 1,289	\$ 1,092	\$ 850	\$ 1,200	\$ 1,200
Communications	908	770	870	800	900	900
Travel	1,130	7,503	672	800	1,225	1,000
Contracted Services	26	54	38			
Special Fees		(1) (6,000)				
Total Operation	\$ 3,099	\$ 3,616	\$ 2,672	\$ 2,450	\$ 3,325	\$ 3,100
Personal Property	\$ 64	\$ 63	\$ 5	\$ 100	\$ 100	\$ 100
Total Repairs & Maintenance	\$ 64	\$ 63	\$ 5	\$ 100	\$ 100	\$ 100
Personal Property	\$ 482	\$ 13				
Total Capital	\$ 482	\$ 13				
TOTAL PROGRAM EXPENDITURE \$	12,926	\$ 15,214	\$ 18,039	\$ 18,990	\$ 20,660	\$ 21,100

(1) - Charges to other programs -- credited as refund to Public Health Nursing

RECORDS & STATISTICS

Employees F.T.E.	7	7	7	7	7	7
Salaries & Wages	\$ 28,220	\$ 28,800	\$ 29,496	\$ 32,340	\$ 31,572	\$ 32,480
Total Personal Services	\$ 28,220	\$ 28,800	\$ 29,496	\$ 32,340	\$ 31,572	\$ 32,480
Supplies & Materials	\$ 4,072	\$ 4,548	\$ 5,111	\$ 3,000	\$ 5,000	\$ 5,000
Communications	2,332	1,982	2,123	1,000	2,200	2,350
Travel	126	386			500	500
Contracted Services	4,785	3,779	3,770	4,500	4,300	4,300
Total Operation	\$ 11,315	\$ 10,695	\$ 11,004	\$ 8,500	\$ 12,000	\$ 12,150
Personal Property	\$ 141	\$ 245	\$ 171	\$ 300	\$ 200	\$ 200
Total Repairs & Maintenance	\$ 141	\$ 245	\$ 171	\$ 300	\$ 200	\$ 200
Personal Property	\$ 376	\$ 376	\$ 417		\$ 760	
Total Capital	\$ 376	\$ 376	\$ 417		\$ 760	
TOTAL PROGRAM EXPENDITURE \$	40,052	\$ 40,116	\$ 41,088	\$ 41,140	\$ 44,532	\$ 44,830

HEALTH & WELFARE INDUSTRIAL ACCIDENT BOARD

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	42.50	42.50	50.50	52.50	52.50	52.50
EXPENDITURES BY PROGRAM						
Industrial Accident Insurance	\$3,334,656	\$3,251,120	\$3,668,556	\$3,651,160	\$3,750,015	\$3,861,127
Silicosis			721,110	706,301	730,275	731,075
TOTAL PROGRAM	\$3,334,656	\$3,251,120	\$4,389,666	\$4,357,461	\$4,480,290	\$4,592,202
EXPENDITURES BY OBJECT						
Personal Services	\$ 249,271	\$ 261,121	\$ 288,164	\$ 304,273	\$ 316,400	\$ 330,200
Operation	113,584	107,590	141,423	149,860	144,640	144,552
Repairs & Maintenance	2,206	1,944	2,008	2,450	2,250	2,450
Capital.....	14,970	5,044	10,477	10,178	4,800	4,800
Grants & Benefits	2,954,625	2,875,421	3,947,594	3,890,700	4,012,200	4,110,200
TOTAL OBJECT	\$3,334,656	\$3,251,120	\$4,389,666	\$4,357,461	\$4,480,290	\$4,592,202
FINANCING						
General Fund			\$ 721,110	\$ 706,828	\$ 731,167	\$ 732,027
Industrial Accident Fund	\$5,002,258*	\$6,429,310*	4,341,688*	3,200,000	3,300,000	3,400,000
Industrial Accident Adm. Fund....	379,661	376,067	418,083	439,933	436,923	449,975
Second Injury Fund	4,636	3,651	4,603	4,200	4,200	3,200
Volunteer Fireman's Comp. Fund	25,195*	35,791*	75,994*	3,000	4,000	3,000
Liquidation Fund	1,439	3,431	186			
Occupational Disease Fund			3,163	3,500	4,000	4,000
Outstanding Warrants	166,875	(196,431)	14,532			
Balance Sheet Transactions	(2,245,408)	(3,400,699)	(1,189,693)			
TOTAL FINANCING	\$3,334,656	\$3,251,120	\$4,389,666	\$4,357,461	\$4,480,290	\$4,592,202

* Denotes expenditures which include balance sheet transactions that were deducted to arrive at the total financing.

FUND BALANCES

GENERAL FUND

Appropriation 1961-62.....	\$794,750.00
Expenditures	(721,109.98)
Balance	\$ 73,640.02
Appropriation 1962-63.....	\$764,612.00
Estimated Expenditures	(706,828.00)
Estimated Reversion	\$131,424.02

INDUSTRIAL ACCIDENT FUND

Balance July 1, 1959	\$ 380,834.00	Balance July 1, 1961	\$ 284,880.23
Revenue	5,566,631.08	Revenue	5,011,221.48
Expenditures	(5,002,257.76)	Transfer	(600,000.00)
		Expenditures	(4,341,688.39)
Balance July 1, 1960	\$ 945,207.32	Balance July 1, 1962	\$ 354,413.32
Revenue	5,968,982.64	Estimated Revenue	4,600,000.00
Transfer	(200,000.00)	Estimated Transfer	(1,400,000.00)
Expenditures	(6,429,309.73)	Estimated Expenditures	(3,200,000.00)
Balance Forward	\$ 284,880.23		
		Estimated Balance June 30, 1963	\$ 354,413.32

INDUSTRIAL ACCIDENT ADMINISTRATION FUND

Balance July 1, 1959	\$ 85,660.86	Balance July 1, 1961	\$ 156,556.10
Revenue	407,501.09	Revenue	418,422.11
Expenditures	(379,660.59)	Expenditures	(418,082.64)
Balance July 1, 1960	\$ 113,501.36	Balance July 1, 1962	\$ 156,895.57
Revenue	419,121.71	Estimated Revenue	442,500.00
Expenditures	(376,066.97)	Estimated Expenditures	(439,933.00)
Balance Forward	\$ 156,556.10	Estimated Balance June 30, 1963	\$ 159,462.57

INDUSTRIAL ACCIDENT SECOND INJURY FUND

Balance July 1, 1959	\$ 27,751.57	Balance July 1, 1961	\$ 29,464.81
Revenue	4,000.00	Revenue	4,000.00
Expenditures	(4,636.00)	Expenditures	(4,603.50)
Balance July 1, 1960	\$ 27,115.57	Balance July 1, 1962	\$ 28,861.31
Revenue	6,000.00	Estimated Revenue	4,000.00
Expenditures	(3,650.76)	Estimated Expenditures	(4,200.00)
Balance Forward	\$ 29,464.81	Estimated Balance June 30, 1963	\$ 28,661.31

VOLUNTEER FIREMAN'S COMPENSATION FUND

Balance July 1, 1959	\$ 24,876.73	Balance July 1, 1961	\$ 34,451.42
Revenue	33,361.65	Revenue	73,136.13
Expenditures	(25,194.53)	Expenditures	(75,993.56)
Balance July 1, 1960	\$ 33,043.85	Balance July 1, 1962	\$ 31,593.99
Revenue	37,198.63	Estimated Revenue	38,000.00
Expenditures	(35,791.06)	Estimated Transfer	(35,000.00)
Balance Forward	\$ 34,451.42	Estimated Expenditures	(3,000.00)
		Estimated Balance June 30, 1963	\$ 31,593.99

INDUSTRIAL INSURANCE LIQUIDATION FUND

Balance July 1, 1959 \$ 5,056.23
 Expenditures (1,438.72)

Balance July 1, 1960 \$ 3,617.51
 Expenditures (3,431.38)

Balance Forward \$ 186.13

Balance July 1, 1961 \$ 186.13
 Expenditures (186.13)

Balance July 1, 1962 \$

OCCUPATIONAL DISEASE FUND

Balance July 1, 1961 \$
 Revenue 25,000.00
 Expenditures (3,162.95)

Balance July 1, 1962 \$ 21,837.05
 Estimated Revenue 1,000.00
 Estimated Expenditures (3,500.00)

Estimated Balance June 30, 1963 \$ 19,337.05

HEALTH & WELFARE
INDUSTRIAL ACCIDENT BOARD

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
INDUSTRIAL ACCIDENT INSURANCE						
Employees F.T.E.	42.50	42.50	49.50	51.50	50.50	50.50
Salaries & Wages	\$ 232,888	\$ 247,026	\$ 261,171	\$ 277,391	\$ 282,500	\$ 294,500
Employee Benefits	16,383	14,095	19,970	19,456	22,000	23,000
Total Personal Services	\$ 249,271	\$ 261,121	\$ 281,141	\$ 296,847	\$ 304,500	\$ 317,500
Supplies & Materials	\$ 30,494	\$ 20,467	\$ 32,635	\$ 34,200	\$ 31,200	\$ 31,200
Communications	12,972	11,692	16,361	15,200	15,200	15,200
Travel	37,204	39,922	33,623	37,500	35,215	35,127
Contracted Services	19,872	19,689	25,590	26,975	27,000	27,000
Special Fees	13,042	15,820	16,360	17,660	17,700	17,700
Total Operation	\$ 113,584	\$ 107,590	\$ 124,569	\$ 131,535	\$ 126,315	\$ 126,227
Personal Property	\$ 2,206	\$ 1,944	\$ 2,008	\$ 2,400	\$ 2,200	\$ 2,400
Total Repairs & Maintenance	\$ 2,206	\$ 1,944	\$ 2,008	\$ 2,400	\$ 2,200	\$ 2,400
Personal Property	\$ 14,970	\$ 5,044	\$ 10,362	\$ 9,678	\$ 4,800	\$ 4,800
Total Capital	\$ 14,970	\$ 5,044	\$ 10,362	\$ 9,678	\$ 4,800	\$ 4,800
Industrial Accident Benefits	\$2,946,884	\$2,865,992	\$3,240,313	\$3,200,000	\$3,300,000	\$3,400,000
Second Injury Benefits	4,636	3,761	4,603	4,200	4,200	3,200
Volunteer Fireman's Compensation	1,475	2,490	2,211	3,000	4,000	3,000
Industrial Accident Liquidation	1,630	3,178	186			
Occupational Disease			3,163	3,500	4,000	4,000
Total Grants & Benefits	\$2,954,625	\$2,875,421	\$3,250,476	\$3,210,700	\$3,312,200	\$3,410,200
TOTAL PROGRAM						
EXPENDITURE	\$3,334,656	\$3,251,120	\$3,668,556	\$3,651,160	\$3,750,015	\$3,861,127

HEALTH & WELFARE
INDUSTRIAL ACCIDENT BOARD

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SILICOSIS						
Employees F.T.E.			1	1	2	2
Salaries & Wages			\$ 7,023	\$ 7,426	\$ 11,900	\$ 12,700
Total Personal Services			\$ 7,023	\$ 7,426	\$ 11,900	\$ 12,700
Supplies & Materials			\$ 680	\$ 750	\$ 750	\$ 750
Communications				575	575	575
Travel			1,500	2,000	2,000	2,000
Special Fees			14,674	15,000	15,000	15,000
Total Operation			\$ 16,854	\$ 18,325	\$ 18,325	\$ 18,325
Personal Property				\$ 50	\$ 50	\$ 50
Total Repairs & Maintenance				\$ 50	\$ 50	\$ 50
Personal Property			\$ 115	\$ 500		
Total Capital			\$ 115	\$ 500		
Grants & Benefits			\$697,118	\$680,000	\$700,000	\$700,000
TOTAL PROGRAM EXPENDITURE			\$721,110	\$706,301	\$730,275	\$731,075

PUBLIC EMPLOYEES' RETIREMENT SYSTEM

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	15	15.5	15.5	16	16	16
EXPENDITURES BY PROGRAM						
Retirement	\$ 2,735,328	\$ 2,941,481	\$ 3,167,091	\$ 3,986,695	\$ 4,104,790	\$ 4,198,040
Social Security	4,487,638	5,422,750	5,812,561	6,998,378	7,352,438	7,713,636
TOTAL PROGRAM	\$ 7,222,966	\$ 8,364,231	\$ 8,979,652	\$10,985,073	\$11,457,228	\$11,911,676
EXPENDITURES BY OBJECT						
Personal Services	\$ 75,993	\$ 86,019	\$ 91,250	\$ 90,425	\$ 93,625	\$ 96,850
Operation	27,607	28,331	30,337	26,295	29,465	29,215
Repairs & Maintenance	1,208	2,265	998	1,250	1,250	1,250
Capital	1,356	979	1,186	1,415	18,915	4,690
Grants & Benefits	7,116,802	8,246,637	8,855,881	10,865,688	11,313,973	11,779,671
TOTAL OBJECT	\$ 7,222,966	\$ 8,364,231	\$ 8,979,652	\$10,985,073	\$11,457,228	\$11,911,676
FINANCING						
Public Employees' Ret. Fund....	\$ 2,735,328	\$ 2,941,481	\$ 3,167,091	\$ 3,986,695	\$ 4,104,790	\$ 4,198,040
Social Security Division Fund ..	4,487,638	5,422,750	5,812,561	6,998,378	7,352,438	7,713,636
TOTAL FINANCING	\$ 7,222,966	\$ 8,364,231	\$ 8,979,652	\$10,985,073	\$11,457,228	\$11,911,676

FUND BALANCES

PUBLIC EMPLOYEES' RETIREMENT FUND

Balance July 1, 1959	\$ 222,291.76	Balance July 1, 1961	\$ 354,029.09
Revenue	6,122,988.37	Revenue	7,248,296.76
Expenditures	(2,735,328.82)	Expenditures	(3,167,091.69)
Investments	(3,095,710.50)	Investments	(3,873,359.38)
Balance July 1, 1960	\$ 514,240.81	Balance July 1, 1962	\$ 561,874.78
Revenue	6,526,341.43	Estimated Revenue	7,300,000.00
Expenditures	(2,941,481.04)	Estimated Expenditures	(3,986,695.00)
Investments	(3,745,072.11)	Estimated Investments	(3,313,305.00)
Balance Forward	\$ 354,029.09	Estimated Balance June 30, 1963	\$ 561,874.78

SOCIAL SECURITY DIVISION FUND

Balance July 1, 1959 \$ 301,937.90
 Revenue 4,476,745.21
 Expenditures (4,487,638.30)

Balance July 1, 1960 \$ 291,044.81
 Revenue 5,497,968.56
 Expenditures (5,422,750.27)

Balance Forward \$ 366,263.10

Balance July 1, 1961 \$ 366,263.10
 Revenue 5,776,272.66
 Expenditures (5,812,560.82)

Balance July 1, 1962 \$ 329,974.94
 Estimated Revenue 7,000,781.00
 Estimated Expenditures (6,998,378.00)

Estimated Balance June 30, 1963 \$ 332,377.94

PUBLIC EMPLOYEES' RETIREMENT SYSTEM

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
RETIREMENT						
Employees F.T.E.	11	12	12	12	12	12
Salaries & Wages	\$ 53,046	\$ 61,175	\$ 64,777	\$ 62,500	\$ 64,800	\$ 67,100
Employee Benefits	2,967	3,639	3,842	4,375	4,525	4,700
Total Personal Services	\$ 56,013	\$ 64,814	\$ 68,619	\$ 66,875	\$ 69,325	\$ 71,800
Supplies & Materials	\$ 3,932	\$ 4,411	\$ 3,163	\$ 3,500	\$ 4,000	\$ 4,000
Communications	2,161	2,111	2,938	3,000	3,500	3,500
Utilities	751	709	590	500	500	500
Travel	5,242	5,196	5,664	5,900	7,350	7,350
Contracted Services	9,829	9,173	7,444	4,530	5,000	5,000
Special Fees	610	1,048	2,097	490	490	490
Total Operation	\$ 22,525	\$ 22,648	\$ 21,896	\$ 17,920	\$ 20,840	\$ 20,840
Personal Property	\$ 1,070	\$ 1,922	\$ 691	\$ 900	\$ 900	\$ 900
Total Repairs & Maintenance	\$ 1,070	\$ 1,922	\$ 691	\$ 900	\$ 900	\$ 900
Personal Property	\$ 991	\$ 748	\$ 1,186	\$ 1,000	\$ 13,725	\$ 4,500
Total Capital	\$ 991	\$ 748	\$ 1,186	\$ 1,000	\$ 13,725	\$ 4,500
Grants & Benefits						
Pensions & Annuity Refunds	\$2,654,729	\$2,851,349	\$3,074,699	\$3,900,000	\$4,000,000	\$4,100,000
TOTAL PROGRAM EXPENDITURE	\$2,735,328	\$2,941,481	\$3,167,091	\$3,986,695	\$4,104,790	\$4,198,040

HEALTH & WELFARE
PUBLIC EMPLOYEES' RETIREMENT SYSTEM

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SOCIAL SECURITY						
Employees F.T.E.	4	3.5	3.5	4	4	4
Salaries & Wages	\$ 18,759	\$ 19,942	\$ 21,188	\$ 22,000	\$ 22,700	\$ 23,400
Employee Benefits	1,221	1,263	1,443	1,550	1,600	1,650
Total Personal Services	\$ 19,980	\$ 21,205	\$ 22,631	\$ 23,550	\$ 24,300	\$ 25,050
Supplies & Materials	\$ 916	\$ 1,044	\$ 917	\$ 1,000	\$ 1,000	\$ 1,000
Communications	1,237	1,005	978	1,000	1,000	1,000
Travel	2,122	2,009	1,519	2,175	2,425	2,175
Contracted Services	807	679	2,412	4,200	4,200	4,200
Special Fees		946	2,615			
Total Operation	\$ 5,082	\$ 5,683	\$ 8,441	\$ 8,375	\$ 8,625	\$ 8,375
Personal Property	\$ 138	\$ 343	\$ 307	\$ 350	\$ 350	\$ 350
Total Repairs & Maintenance	\$ 138	\$ 343	\$ 307	\$ 350	\$ 350	\$ 350
Personal Property	\$ 365	\$ 231		\$ 415	\$ 5,190	\$ 190
Total Capital	\$ 365	\$ 231		\$ 415	\$ 5,190	\$ 190
Grants & Benefits						
Social Security Payments	\$4,462,073	\$5,395,288	\$5,781,182	\$6,965,688	\$7,313,973	\$7,679,671
TOTAL PROGRAM EXPENDITURE	\$4,487,638	\$5,422,750	\$5,812,561	\$6,998,378	\$7,352,438	\$7,713,636

HEALTH & WELFARE
DEPARTMENT OF PUBLIC WELFARE

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	205	205	243.15	247.15	248.45	248.45
EXPENDITURES BY PROGRAM						
Public Assistance	\$12,583,833	\$11,932,888	\$11,084,754	\$11,214,402	\$11,006,082	\$11,071,328
Child Welfare Services	321,898	348,798	358,742	417,015	457,600	473,640
Vocational Rehabilitation-Blind	52,786	55,266	61,634	71,545	71,546	72,685
TOTAL PROGRAM	\$12,958,517	\$12,336,952	\$11,505,130	\$11,702,962	\$11,535,228	\$11,617,653
EXPENDITURES BY OBJECT						
Personal Services	\$ 1,157,818	\$ 1,204,337	\$ 1,197,649	\$ 1,355,078	\$ 1,372,179	\$ 1,457,654
Operation	257,451	249,176	243,953	279,685	280,037	278,351
Repairs & Maintenance	3,935	3,967	3,825	4,550	5,802	4,438
Capital	8,340	23,832	3,133	6,499	4,510	4,510
Grants & Benefits	11,530,973	10,855,640	10,056,570	10,057,150	9,872,700	9,872,700
TOTAL OBJECT	\$12,958,517	\$12,336,952	\$11,505,130	\$11,702,962	\$11,535,228	\$11,617,653
FINANCING						
General Fund	\$ 5,200,571	\$ 3,268,429	\$ 3,145,463	\$ 3,145,463	\$ 3,139,769	\$ 3,165,752
Re-appropriated General Fund Balance	(593,257)	999,563	233,510	258,735	170,737	170,737
Aid to Dependent Children, US..	1,749,810	1,772,648	1,860,500	1,886,664	1,912,152	1,912,152
Aid to Disabled, US	711,137	641,292	672,312	691,224	691,224	691,224
Aid to Needy Blind, US	192,931	166,891	161,462	159,516	159,516	159,516
Child Welfare, US	102,168	107,514	119,572	147,279	147,279	147,279
County Reimbursement Fund	171,528	157,152	122,380	170,000	146,000	146,000
Foster Home Care, US				10,000	10,000	10,000
Old Age Assistance, US	3,571,002	3,381,266	3,318,698	3,296,590	3,190,248	3,190,248
Vocational Rehab.-Blind, US	32,023	36,443	40,058	46,080	46,080	47,280
County Funds	1,362,244	1,347,493	1,331,957	1,358,657	1,385,550	1,416,397
State Administration, US	452,660	458,261	499,218	532,754	536,673	561,068
Vocational Rehab. Research	5,700					
TOTAL FINANCING	\$12,958,517	\$12,336,952	\$11,505,130	\$11,702,962	\$11,535,228	\$11,617,653

The expenditures shown from funds and in fund balances do not agree. This difference is that expenditures from fund balances are taken from the records of the Controller, who records the expenditure at the time the Department of Public Welfare transfers the money to local banks in accordance with 71-903 of the Revised Codes of Montana. The Department of Public Welfare records expenditures at the time the money is paid from local banks. Other differences that arise between the Controller's figures and the Department's figures are accounted for in that not all money received and deposited to local banks by the Department is recorded by the State Controller or the State Treasurer.

The figures as shown above were prepared by the Department of Public Welfare from their books and records, and verified by the State Bank Examiner's Audit.

FUND BALANCES

GENERAL FUND

Appropriation 1959-60	\$4,234,500.00	Appropriation 1961-62	\$3,145,463.00
Expenditures	(5,200,571.42)	Expenditures	(3,145,463.00)
Balance	\$ (966,071.42)	Balance	\$
Appropriation 1960-61	\$4,234,500.00	Appropriation 1962-63	\$3,145,463.00
Expenditures	(3,268,428.58)	Estimated Expenditures	(3,145,463.00)
Reversion	\$	Estimated Reversion	\$

AID TO DEPENDENT CHILDREN - US AID

Balance July 1, 1959	\$	Balance July 1, 1961	\$ 165,554.46
Revenue	1,878,343.89	Revenue	1,868,495.98
Expenditures	(1,878,343.89)	Expenditures	(2,034,050.44)
Balance July 1, 1960	\$	Balance July 1, 1962	\$
Revenue	1,926,784.44	Estimated Revenue	1,855,476.00
Expenditures	(1,761,229.98)	Estimated Expenditures	(1,855,476.00)
Balance Forward	\$ 165,554.46	Estimated Balance June 30, 1963	\$

AID TO PERMANENTLY & TOTALLY DISABLED - US AID

Balance July 1, 1959	\$	Balance July 1, 1961	\$ 52,750.61
Revenue	785,963.98	Revenue	691,800.96
Expenditures	(785,963.98)	Expenditures	(744,551.57)
Balance July 1, 1960	\$	Balance July 1, 1962	\$
Revenue	683,709.21	Estimated Revenue	673,530.00
Expenditures	(630,958.60)	Estimated Expenditures	(673,530.00)
Balance Forward	\$ 52,750.61	Estimated Balance June 30, 1963	\$

AID TO NEEDY BLIND - US AID

Balance July 1, 1959	\$	Balance July 1, 1961	\$ 10,915.19
Revenue	206,741.43	Revenue	169,934.25
Expenditures	(206,741.43)	Expenditures	(180,849.44)
Balance July 1, 1960	\$	Balance July 1, 1962	\$
Revenue	181,819.86	Estimated Revenue	149,955.00
Expenditures	(170,904.67)	Estimated Expenditures	(149,955.00)
Balance Forward	\$ 10,915.19	Estimated Balance June 30, 1963	\$

CHILD WELFARE - US AID

Balance July 1, 1959	\$
Revenue	101,628.00
Expenditures	<u>(101,628.00)</u>

Balance July 1, 1960	\$
Revenue	100,601.00
Expenditures	<u>(100,601.00)</u>

Balance Forward \$

Balance July 1, 1961	\$
Revenue	119,572.00
Expenditures	<u>(119,572.00)</u>

Balance July 1, 1962	\$
Estimated Revenue	147,279.00
Estimated Expenditures	<u>(147,279.00)</u>

Estimated Balance June 30, 1963 \$

COUNTY REIMBURSEMENT FUND

Balance July 1, 1959	\$
Revenue	171,528.25
Expenditures	<u>(171,528.25)</u>

Balance July 1, 1960	\$
Revenue	157,152.36
Expenditures	<u>(157,152.36)</u>

Balance Forward \$

Balance July 1, 1961	\$
Revenue	122,380.13
Expenditures	<u>(122,380.13)</u>

Balance July 1, 1962	\$
Estimated Revenue	170,000.00
Estimated Expenditures	<u>(170,000.00)</u>

Estimated Balance June 30, 1963 \$

FOSTER HOME CARE - US AID

Balance July 1, 1962	\$
Estimated Revenue	10,000.00
Estimated Expenditures	<u>(10,000.00)</u>

Estimated Balance June 30, 1963 \$

OLD AGE ASSISTANCE - US AID

Balance July 1, 1959	\$
Revenue	3,659,373.93
Expenditures	<u>(3,659,373.93)</u>

Balance July 1, 1960	\$
Revenue	3,280,748.69
Expenditures	<u>(3,002,130.92)</u>

Balance Forward \$ 278,617.77

Balance July 1, 1961	\$ 278,617.77
Revenue	3,155,671.01
Expenditures	<u>(3,434,288.78)</u>

Balance July 1, 1962	\$
Estimated Revenue	3,221,907.00
Estimated Expenditures	<u>(3,221,907.00)</u>

Estimated Balance June 30, 1963 \$

VOCATIONAL REHABILITATION OF BLIND - US AID

Balance July 1, 1959	\$
Revenue	37,323.73
Expenditures	<u>(37,323.73)</u>

Balance July 1, 1960	\$
Revenue	23,254.00
Expenditures	<u>(23,254.00)</u>

Balance Forward \$

Balance July 1, 1961	\$
Revenue	44,023.96
Expenditures	<u>(44,023.96)</u>

Balance July 1, 1962	\$
Estimated Revenue	39,520.00
Estimated Expenditures	<u>(39,520.00)</u>

Estimated Balance June 30, 1963 \$

HEALTH & WELFARE
DEPARTMENT OF PUBLIC WELFARE

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
PUBLIC ASSISTANCE						
Employees F.T.E.	180	180	208.2	207.9	208.2	209.2
Salaries & Wages	\$ 922,433	\$ 947,893	\$ 939,975	\$ 1,033,100	\$ 1,040,732	\$ 1,104,489
Employee Benefits	68,477	69,302	68,264	93,540	97,424	101,887
Total Personal Services	\$ 990,910	\$ 1,017,195	\$ 1,008,239	\$ 1,126,640	\$ 1,138,156	\$ 1,206,376
Supplies & Materials	\$ 9,556	\$ 6,390	\$ 8,642	\$ 7,726	\$ 9,659	\$ 8,071
Communications	10,138	10,028	9,710	10,440	11,320	11,320
Utilities	2,720	2,419	2,610	2,625	2,625	2,625
Travel	54,319	55,433	61,486	61,898	61,920	61,920
Contracted Services	82,983	89,948	72,173	78,148	75,030	75,098
Special Fees	15,378	11,061	9,661	11,240	11,460	11,370
Total Operation	\$ 175,094	\$ 175,279	\$ 164,282	\$ 172,077	\$ 172,014	\$ 170,404
Personal Property	\$ 2,430	\$ 3,341	\$ 3,247	\$ 3,460	\$ 3,787	\$ 4,123
Real Property	1,433	496	521	1,075	2,000	300
Total Repairs & Maintenance	\$ 3,863	\$ 3,837	\$ 3,768	\$ 4,535	\$ 5,787	\$ 4,423
Personal Property	\$ 6,752	\$ 22,097	\$ 1,495	\$ 2,915	\$ 4,425	\$ 4,425
Real Property		1,130		3,085		
Total Capital	\$ 6,752	\$ 23,227	\$ 1,495	\$ 6,000	\$ 4,425	\$ 4,425
Aid to Blind	\$ 307,235	\$ 278,533	\$ 270,329	\$ 266,400	\$ 270,000	\$ 270,000
Aid to Dependent Children	2,769,304	2,815,711	2,981,567	3,108,000	3,150,000	3,150,000
Aid to Disabled	1,176,003	1,083,208	1,114,464	1,154,400	1,154,400	1,154,400
County Administration	47,301	49,431	57,540	55,000	55,000	55,000
Grants-in-Aid to Counties	1,055,000	686,050	562,960	426,650	320,000	320,000
Old Age Assistance	5,371,565	5,079,248	4,920,110	4,894,700	4,736,300	4,736,300
Silicosis	680,806	721,169				
Total Grants & Benefits	\$11,407,214	\$10,713,350	\$ 9,906,970	\$ 9,905,150	\$ 9,685,700	\$ 9,685,700
TOTAL PROGRAM						
EXPENDITURE	\$12,583,833	\$11,932,888	\$11,084,754	\$11,214,402	\$11,006,082	\$11,071,328

HEALTH & WELFARE
DEPARTMENT OF PUBLIC WELFARE

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	1959 Biennium Actual 1959-60		1961 Biennium Actual 1961-62		1963 Biennium Proposed 1963-64	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
CHILD WELFARE SERVICES						
Employees F.T.E.	20	20	30.25	35.25	36.25	36.25
Salaries & Wages	\$146,845	\$165,098	\$165,729	\$208,190	\$213,775	\$229,815
Total Personal Services	\$146,845	\$165,098	\$165,729	\$208,190	\$213,775	\$229,815
Supplies & Materials		\$ 318	\$ 41	\$ 50	\$ 50	\$ 50
Communications	\$ 2,092	2,221	2,278	2,300	2,300	2,300
Travel	19,462	19,226	18,058	19,000	19,000	19,000
Contracted Services	28,300	18,058	20,665	34,075	34,075	34,075
Special Fees	1,062	1,076	1,216	1,300	1,300	1,300
Total Operation	\$ 50,916	\$ 40,899	\$ 42,258	\$ 56,725	\$ 56,725	\$ 56,725
Personal Property	\$ 54	\$ 104	\$ 17	\$ 15	\$ 15	\$ 15
Total Repairs & Maintenance	\$ 54	\$ 104	\$ 17	\$ 15	\$ 15	\$ 15
Personal Property	\$ 324	\$ 407	\$ 1,138	\$ 85	\$ 85	\$ 85
Total Capital	\$ 324	\$ 407	\$ 1,138	\$ 85	\$ 85	\$ 85
Grants & Benefits(Foster Home Care)	\$123,759	\$142,290	\$149,600	\$152,000	\$187,000	\$187,000
TOTAL PROGRAM EXPENDITURE	\$321,898	\$348,798	\$358,742	\$417,015	\$457,600	\$473,640

HEALTH & WELFARE
DEPARTMENT OF PUBLIC WELFARE

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
VOCATIONAL REHABILITATION OF THE BLIND						
Employees F.T.E.	5	5	5	4	4	3
Salaries & Wages	\$ 20,063	\$ 22,044	\$ 23,681	\$ 20,248	\$ 20,248	\$ 21,463
Total Personal Services	\$ 20,063	\$ 22,044	\$ 23,681	\$ 20,248	\$ 20,248	\$ 21,463
Supplies & Materials	\$ 25	\$ 15	\$ 235	\$ 50	\$ 50	\$ 50
Communications	157	206	184	200	200	200
Travel	2,954	3,580	3,350	3,350	3,350	3,350
Contracted Services	22,605	29,197	33,644	47,283	47,698	47,622
Special Fees	5,700					
Total Operation	\$ 31,441	\$ 32,998	\$ 37,413	\$ 50,883	\$ 51,298	\$ 51,222
Personal Property	\$ 18	\$ 26	\$ 40			
Total Repairs & Maintenance	\$ 18	\$ 26	\$ 40			
Personal Property	\$ 1,264	\$ 198	\$ 500	\$ 414		
Total Capital	\$ 1,264	\$ 198	\$ 500	\$ 414		
TOTAL PROGRAM EXPENDITURE	\$ 52,786	\$ 55,266	\$ 61,634	\$ 71,545	\$ 71,546	\$ 72,685

TEACHERS' RETIREMENT SYSTEM

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

SUMMARY

Employees F.T.E.	7	7	7	5.75	5.75	5.75
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EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$1,822,011	\$2,056,889	\$2,258,634	\$2,462,000	\$2,649,311	\$2,854,436
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EXPENDITURES BY OBJECT

Personal Services	\$ 32,933	\$ 33,924	\$ 33,976	\$ 31,490	\$ 32,895	\$ 34,195
Operation	9,290	9,480	10,730	13,401	13,601	17,101
Repairs & Maintenance	825	825	857	1,000	1,000	1,000
Capital	1,479	1,383	1,469	16,349	1,815	2,140
Grants & Benefits	1,777,484	2,011,277	2,211,602	2,400,000	2,600,000	2,800,000
TOTAL OBJECT	\$1,822,011	\$2,056,889	\$2,258,634	\$2,462,240	\$2,649,311	\$2,854,436

FINANCING

Teachers' Administration Fund ..	\$ 43,048	\$ 44,229	\$ 45,564	\$ 45,891	\$ 47,496	\$ 52,296
Retirement Fund	1,778,963	2,012,660	2,213,070	2,416,349	2,601,815	2,802,140
TOTAL FINANCING	\$1,822,011	\$2,056,889	\$2,258,634	\$2,462,240	\$2,649,311	\$2,854,436

Expenditures do not include depreciation of equipment, or investments.

FUND BALANCES

TEACHERS' ADMINISTRATION FUND

Balance July 1, 1959	\$ 10,922.33	Balance July 1, 1961	\$ 10,995.17
Revenue	117,485.45	Revenue	124,380.32
Transfer	(73,000.00)	Transfer	(63,000.00)
Expenditures	(44,559.28)	Expenditures	(46,575.51)
Balance July 1, 1960	\$ 10,848.50	Balance	\$ 25,799.98
Revenue	122,100.34		
Transfer	(76,000.00)		
Expenditures	(45,953.67)		
Balance Forward	\$ 10,995.17		

RETIREMENT FUND

Balance July 1, 1959	\$17,155,396.72
Revenue	4,074,312.68
Expenditures	<u>(1,830,288.47)</u>

Balance July 1, 1960	\$19,399,420.93
Revenue	4,494,324.03
Expenditures	<u>(2,058,614.14)</u>

Balance Forward	\$21,835,130.82
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Balance July 1, 1961	\$21,835,130.82
Revenue	4,786,192.45
Expenditures	<u>(2,259,644.98)</u>

Balance	\$24,361,678.29
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TEACHERS' RETIREMENT SYSTEM

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	7	7	7	5.75	5.75	5.75
Salaries & Wages	\$ 31,310	\$ 32,206	\$ 32,069	\$ 29,560	\$ 30,880	\$ 32,100
Employee Benefits	1,623	1,718	1,907	1,930	2,015	2,095
Total Personal Services	\$ 32,933	\$ 33,924	\$ 33,976	\$ 31,490	\$ 32,895	\$ 34,195
Supplies & Materials	\$ 2,992	\$ 2,574	\$ 1,999	\$ 4,500	\$ 4,500	\$ 4,500
Communications	1,444	1,540	1,718	1,850	1,850	1,850
Travel.....	1,444	1,523	1,780	2,000	2,200	2,400
Contracted Services	1,026	1,026	1,152	1,026	1,026	1,026
Special Fees	2,384	2,817	4,081	4,025	4,025	7,325
Total Operation	\$ 9,290	\$ 9,480	\$ 10,730	\$ 13,401	\$ 13,601	\$ 17,101
Personal Property	\$ 825	\$ 825	\$ 857	\$ 1,000	\$ 1,000	\$ 1,000
Total Repairs & Maintenance	\$ 825	\$ 825	\$ 857	\$ 1,000	\$ 1,000	\$ 1,000
Personal Property (1)	\$ 1,479	\$ 1,383	\$ 1,469	\$ 16,349	\$ 1,815	\$ 2,140
Total Capital	\$ 1,479	\$ 1,383	\$ 1,469	\$ 16,349	\$ 1,815	\$ 2,140
Grants & Benefits (2)						
Refunds & Payments	\$1,777,484	\$2,011,277	\$2,211,602	\$2,400,000	\$2,600,000	\$2,800,000
TOTAL PROGRAM						
EXPENDITURE	\$1,822,011	\$2,056,889	\$2,258,634	\$2,462,240	\$2,649,311	\$2,854,436

(1) Included in totals, but not recorded as expense

(2) Does not include depreciation or charge off

HEALTH & WELFARE

UNEMPLOYMENT COMPENSATION COMMISSION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	260	221	278	278	278	278

EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$14,702,024	\$15,490,174	\$12,819,749	\$13,270,222	\$13,247,150	\$13,247,150
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EXPENDITURES BY OBJECT

Personal Services	\$ 1,270,442	\$ 1,367,474	\$ 1,516,592	\$ 1,808,557	\$ 1,813,650	\$ 1,813,650
Operation	291,253	318,709	384,724	416,638	418,500	418,500
Repairs & Maintenance	16,870	12,130	7,399	15,850	15,000	15,000
Capital	281,911	462,268	40,265	29,177		
Grants & Benefits	12,841,548	13,329,593	10,870,769	11,000,000	11,000,000	11,000,000
TOTAL OBJECT	\$14,702,024	\$15,490,174	\$12,819,749	\$13,270,222	\$13,247,150	\$13,247,150

FINANCING

UCC Building Construction Fund	\$ 205,348	\$ 395,117				
Interest & Sinking	12,250	24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500
Administration Fund, UC	1,655,062	1,765,464	1,948,980	2,170,222	2,147,150	2,147,150
Benefit Account, UC	11,811,876	11,878,679	8,281,672	8,500,000	8,500,000	8,500,000
Veterans' Compensation, UC*	1,029,672	1,450,914	2,479,097	2,500,000	2,500,000	2,500,000
Advance Planning Fund, UC	66					
UCC Trust Fund, UC			110,000			
MDTA Administration Fund, UC				100,000	100,000	100,000
Transfer to Debt Service	(12,250)	(24,500)	(24,500)	(24,500)	(24,500)	(24,500)
TOTAL FINANCING	\$14,702,024	\$15,490,174	\$12,819,749	\$13,270,222	\$13,247,150	\$13,247,150

* Fund known as 'Federal Employees, Ex-Servicemen & Veterans' Compensation'.

FUND BALANCES

CONSTRUCTION FUND - UNEMPLOYMENT COMPENSATION BUILDING

Balance July 1, 1959	\$
Revenue	490,000.00
Expenditures	(205,348.06)
Balance July 1, 1960	\$284,651.94
Revenue	110,465.00
Expenditures	(95,116.94)
Balance Forward	\$

UNEMPLOYMENT COMPENSATION ADMINISTRATION FUND – US AID

Balance July 1, 1959	\$ 111,965.31
Revenue	1,632,565.44
Expenditures	(1,655,061.68)
Balance July 1, 1960	\$ 89,469.07
Revenue	1,933,929.52
Transfer	(465.00)
Expenditures	(1,765,463.79)
Balance Forward	\$ 257,469.80

Balance July 1, 1961	\$ 257,469.80
Revenue	2,049,173.17
Transfer	(9,362.44)
Expenditures	(1,948,979.25)
Balance July 1, 1962	\$ 348,301.28
Estimated Revenue	2,170,222.00
Estimated Expenditures	(2,170,222.00)
Estimated Balance June 30, 1963....	\$ 348,301.28

UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT – US AID

Balance July 1, 1959	\$ 480,198.00
Revenue	11,456,266.43
Expenditures	(11,811,876.39)
Balance July 1, 1960	\$ 124,588.04
Revenue	12,316,149.95
Transfer	(262,500.00)
Expenditures	(11,878,679.00)
Balance Forward	\$ 299,558.99

Balance July 1, 1961	\$ 299,558.99
Revenue	8,243,925.20
Transfer	(52,000.00)
Expenditures	(8,281,672.26)
Balance July 1, 1962	\$ 209,811.93
Estimated Revenue	8,500,000.00
Estimated Expenditures	(8,500,000.00)
Estimated Balance June 30, 1963....	\$ 209,811.93

FEDERAL EMPLOYEES', EX-SERVICEMEN & VETERANS' COMPENSATION FUND – US AID

Balance July 1, 1959	\$ 172,939.00
Revenue	907,064.60
Expenditures	(1,029,672.00)
Balance July 1, 1960	\$ 50,331.60
Revenue	2,136,913.20
Transfer	(100,000.00)
Expenditures	(1,450,913.60)
Balance Forward	\$ 636,331.20

Balance July 1, 1961	\$ 636,331.20
Revenue	2,142,476.00
Transfer	(5,031.00)
Expenditures	(2,479,097.20)
Balance July 1, 1962	\$ 294,679.00
Estimated Revenue	2,500,000.00
Estimated Expenditures	(2,500,000.00)
Estimated Balance June 30, 1963....	\$ 294,679.00

U.C.C. OFFICE BUILDING ADVANCED PLANNING FUND – US AID

Balance July 1, 1959	\$ 66.00
Expenditures	(66.00)
Balance July 1, 1960	\$

M.D.T.A. ADMINISTRATION FUND - US AID

Balance July 1, 1962	\$	
Estimated Revenue		100,000.00
Estimated Expenditures		<u>(100,000.00)</u>
Estimated Balance June 30, 1963....	\$	

UNEMPLOYMENT COMPENSATION CLEARING ACCOUNT - US AID

Balance July 1, 1959	\$	7,901.21
Revenue		4,139,086.99
Transfer		<u>(4,141,952.39)</u>
Balance July 1, 1960	\$	5,035.81
Revenue		8,788,474.99
Transfer		<u>(8,788,487.34)</u>
Balance Forward	\$	5,023.46

Balance July 1, 1961	\$	5,023.46
Revenue		6,642,615.40
Transfer		<u>(6,639,767.18)</u>
Balance July 1, 1962	\$	7,871.68
Estimated Revenue		6,500,000.00
Estimated Transfer		<u>(6,500,000.00)</u>
Estimated Balance June 30, 1963....	\$	7,871.68

UNEMPLOYMENT COMPENSATION TRUST ACCOUNT - US AID

Balance July 1, 1959	\$30,533,075.33
Revenue	4,949,988.98
Transfer	<u>(11,456,000.00)</u>
Balance July 1, 1960	\$24,027,064.31
Revenue	9,540,362.42
Transfer	<u>(11,980,000.00)</u>
Balance Forward	\$21,587,426.73

Balance July 1, 1961	\$21,587,426.73
Revenue	7,327,589.68
Transfer	<u>(8,283,200.00)</u>
Expenditures	<u>(110,000.00)</u>
Balance July 1, 1962	\$20,521,816.41
Estimated Revenue	8,500,000.00
Estimated Transfer	<u>(8,500,000.00)</u>
Estimated Balance June 30, 1963....	\$20,521,816.41

UNEMPLOYMENT COMPENSATION COMMISSION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	260	221	278	278	278	278
Salaries & Wages	\$ 1,191,242	\$ 1,289,771	\$ 1,429,886	\$ 1,695,688	\$ 1,695,000	\$ 1,695,000
Employee Benefits	79,200	77,703	86,706	112,869	118,650	118,650
Total Personal Services	\$ 1,270,442	\$ 1,367,474	\$ 1,516,592	\$ 1,808,557	\$ 1,813,650	\$ 1,813,650
Supplies & Materials	\$ 60,778	\$ 59,313	\$ 59,142	\$ 69,350	\$ 69,500	\$ 69,500
Communications	36,730	38,926	47,234	46,850	46,000	46,000
Utilities	10,881	11,287	19,718	21,900	22,000	22,000
Travel	52,814	55,078	67,400	63,000	64,000	64,000
Contracted Services	13,904	17,794	13,807	43,978	44,829	44,829
Special Fees	116,146	136,311	177,423	171,560	172,171	172,171
Total Operation	\$ 291,253	\$ 318,709	\$ 384,724	\$ 416,638	\$ 418,500	\$ 418,500
Personal Property	\$ 15,773	\$ 9,692	\$ 7,352	\$ 5,000	\$ 5,000	\$ 5,000
Real Property	1,097	2,438	47	10,850	10,000	10,000
Total Repairs & Maintenance	\$ 16,870	\$ 12,130	\$ 7,399	\$ 15,850	\$ 15,000	\$ 15,000
Personal Property	\$ 14,750	\$ 19,328	\$ 40,265	\$ 29,177		
Real Property	267,161	442,940				
Total Capital	\$ 281,911	\$ 462,268	\$ 40,265	\$ 29,177		
U I Benefits	\$11,811,876	\$11,878,679	\$ 8,391,672	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000
Federal Benefits	1,029,672	1,450,914	2,479,097	2,500,000	2,500,000	2,500,000
Total Grants & Benefits	\$12,841,548	\$13,329,593	\$10,870,769	\$11,000,000	\$11,000,000	\$11,000,000
TOTAL PROGRAM EXPENDITURE	\$14,702,024	\$15,490,174	\$12,819,749	\$13,270,222	\$13,247,150	\$13,247,150

**HEALTH & WELFARE
VETERANS' WELFARE COMMISSION**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	32	25	20	21	21	21

EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$142,645	\$145,004	\$117,961	\$129,045	\$128,630	\$129,245
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EXPENDITURES BY OBJECT

Personal Services	\$111,718	\$113,262	\$ 89,104	\$ 97,339	\$100,782	\$100,782
Operation	30,188	30,488	27,408	29,644	27,337	27,427
Repairs & Maintenance		85	120	162	111	136
Capital	348	728	1,112	1,500		500
Grants & Benefits	391	441	217	400	400	400
TOTAL OBJECT	\$142,645	\$145,004	\$117,961	\$129,045	\$128,630	\$129,245

FINANCING

General Fund	\$142,645	\$145,004	\$117,961	\$129,045	\$128,630	\$129,245
TOTAL FINANCING	\$142,645	\$145,004	\$117,961	\$129,045	\$128,630	\$129,245

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$ 577.50	Appropriation 1961-62	\$120,851.00
Appropriation 1959-60	145,000.00	Expenditures	(117,961.30)
Transfer	(40.00)	Balance	\$ 2,889.70
Expenditures	(142,644.90)	Appropriation 1962-63	\$126,155.00
Balance	\$ 2,892.60	Estimated Expenditures	(129,045.00)
Appropriation 1960-61	\$145,000.00	Estimated Deficiency	\$ (.30)
Expenditures	(145,003.85)		
Reversion	\$ 2,888.75		

**HEALTH & WELFARE
VETERANS' WELFARE COMMISSION**

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	32	25	20	21	21	21
Salaries & Wages	\$105,108	\$106,291	\$ 83,892	\$ 90,315	\$ 93,300	\$ 93,300
Employee Benefits	6,610	6,971	5,212	7,024	7,482	7,482
Total Personal Services	\$111,718	\$113,262	\$ 89,104	\$ 97,339	\$100,782	\$100,782
Supplies & Materials	\$ 1,648	\$ 1,991	\$ 2,130	\$ 2,150	\$ 2,130	\$ 2,130
Communications	3,741	3,825	4,203	3,742	3,631	3,631
Utilities	118	108	81	82	82	82
Travel	15,084	15,155	13,593	16,070	13,869	13,959
Contracted Services	132	169	200	226	251	251
Special Fees	9,465	9,240	7,201	7,374	7,374	7,374
Total Operation	\$ 30,188	\$ 30,488	\$ 27,408	\$ 29,644	\$ 27,337	\$ 27,427
Personal Property		\$ 85	\$ 120	\$ 162	\$ 111	\$ 136
Total Repairs & Maintenance		\$ 85	\$ 120	\$ 162	\$ 111	\$ 136
Personal Property	\$ 348	\$ 728	\$ 1,112	\$ 1,500		\$ 500
Total Capital	\$ 348	\$ 728	\$ 1,112	\$ 1,500		\$ 500
Grants & Benefits	\$ 391	\$ 441	\$ 217	\$ 400	\$ 400	\$ 400
TOTAL PROGRAM EXPENDITURE	\$142,645	\$145,004	\$117,961	\$129,045	\$128,630	\$129,245

HEALTH & WELFARE

DIVISION OF VOCATIONAL REHABILITATION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	30	30	30	30	33	33
EXPENDITURES BY PROGRAM						
Administration	\$ 19,247	\$ 19,565	\$ 22,540	\$ 24,388	\$ 26,820	\$ 28,102
Case Service	149,226	167,150	264,195	285,445	293,454	286,654
O.A.S.I.	36,387	64,709	73,443	79,313	84,488	87,948
Vocational Guidance	97,596	110,321	131,434	136,689	161,274	166,894
TOTAL PROGRAM	\$302,456	\$361,745	\$491,612	\$525,835	\$566,036	\$569,598
EXPENDITURES BY OBJECT						
Personal Services	\$116,836	\$123,410	\$149,494	\$158,113	\$184,862	\$192,964
Operation	182,711	222,249	318,622	339,392	352,244	347,054
Repairs & Maintenance	138	65	701	1,510	1,810	2,010
Capital	2,771	16,021	22,795	26,820	27,120	27,570
TOTAL OBJECT	\$302,456	\$361,745	\$491,612	\$525,835	\$566,036	\$569,598
FINANCING						
General Fund	\$ 89,577	\$ 90,421	\$105,513	\$105,541	\$130,000	\$130,000
O.A.S.I. Disability, US	37,963	66,520	75,858	82,352	87,695	91,257
Vocational Rehabilitation, US	174,916	193,750	268,207	287,287	298,341	298,341
Special Project Funds		11,054	42,034	50,655	50,000	50,000
TOTAL FINANCING	\$302,456	\$361,745	\$491,612	\$525,835	\$566,036	\$569,598

FUND BALANCES

GENERAL FUND

Appropriation 1959-60	\$ 90,000.00	Appropriation 1961-62	\$105,523.00
Expenditures	(89,577.30)	Expenditures	(105,512.77)
Balance	\$ 422.70	Balance	\$ 10.23
Appropriation 1960-61	\$ 90,000.00	Appropriation 1962-63	\$105,541.00
Expenditures	(90,420.90)	Estimated Expenditures	(105,541.00)
Reversion	\$ 1.80	Estimated Reversion	\$ 10.23

O.A.S.I. DISABILITY FUND - US AID

Balance July 1, 1959	\$ 3,208.48	Balance July 1, 1961	\$ 21,419.54
Revenue	35,534.27	Revenue	76,461.79
Expenditures	<u>(37,963.26)</u>	Expenditures	<u>(75,858.26)</u>
Balance July 1, 1960	\$ 779.49	Balance July 1, 1962	\$ 22,023.07
Revenue	87,160.16	Estimated Revenue	82,352.00
Expenditures	<u>(66,520.11)</u>	Estimated Expenditures	<u>(82,352.00)</u>
Balance Forward	\$ 21,419.54	Estimated Balance June 30, 1963	\$ 22,023.07

VOCATIONAL REHABILITATION - US AID

Balance July 1, 1959	\$ 2,189.45	Balance July 1, 1961	\$ 3,068.02
Revenue	176,670.79	Revenue	284,786.58
Expenditures	<u>(174,915.81)</u>	Expenditures	<u>(268,206.78)</u>
Balance July 1, 1960	\$ 3,944.43	Balance July 1, 1962	\$ 19,647.82
Revenue	192,873.85	Estimated Revenue	287,287.00
Expenditures	<u>(193,750.26)</u>	Estimated Expenditures	<u>(287,287.00)</u>
Balance Forward	\$ 3,068.02	Estimated Balance June 30, 1963	\$ 19,647.82

VOCATIONAL REHABILITATION SPECIAL PROJECT FUNDS

Balance July 1, 1960	\$	Balance July 1, 1961	\$.02
Revenue	11,053.84	Revenue	1,058.83
Expenditures	<u>(11,053.82)</u>	Expenditures	<u>(1,057.92)</u>
Balance Forward	\$.02	Balance July 1, 1962	\$.93
		Estimated Balance June 30, 1963	\$.93

REHABILITATION OF INDUSTRIAL INJURED FUND

Balance July 1, 1961	\$
Revenue	50,000.00
Expenditures	<u>(40,975.88)</u>
Balance July 1, 1962	\$ 9,024.12
Estimated Revenue	50,000.00
Estimated Expenditures	<u>(50,665.00)</u>
Estimated Balance June 30, 1963	\$ 8,359.12

HEALTH & WELFARE

DIVISION OF VOCATIONAL REHABILITATION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees F.T.E.	1.2	1.2	1.2	1.2	1.2	1.2
Salaries & Wages	\$ 8,151	\$ 7,242	\$ 9,250	\$ 9,250	\$ 10,130	\$ 10,550
Employee Benefits	6,757	7,325	8,920	10,815	12,472	13,194
Total Personal Services	\$ 14,908	\$ 14,567	\$ 18,170	\$ 20,065	\$ 22,602	\$ 23,744
Supplies & Materials	\$ 83	\$ 219	\$ 349	\$ 380	\$ 430	\$ 430
Communications	200	450	475	380	440	440
Utilities			52	52	52	52
Travel	2,901	2,601	1,998	2,150	1,915	2,055
Contracted Services	203	200	173	200	220	220
Special Fees	936	972	1,075	1,080	1,080	1,080
Total Operation	\$ 4,323	\$ 4,442	\$ 4,122	\$ 4,242	\$ 4,137	\$ 4,277
Personal Property	\$ 1	\$ 16	\$ 67	\$ 81	\$ 81	\$ 81
Total Repairs & Maintenance	\$ 1	\$ 16	\$ 67	\$ 81	\$ 81	\$ 81
Personal Property	\$ 15	\$ 540	\$ 181			
Total Capital	\$ 15	\$ 540	\$ 181			
TOTAL PROGRAM EXPENDITURE	\$ 19,247	\$ 19,565	\$ 22,540	\$ 24,388	\$ 26,820	\$ 28,102

CASE SERVICE						
Supplies & Materials	\$ 5,419	\$ 19,060	\$ 10,697	\$ 12,500	\$ 15,000	\$ 16,500
Contracted Services	143,694	141,181	235,341	248,445	252,704	243,754
Total Operation	\$149,113	\$160,241	\$246,038	\$260,945	\$267,704	\$260,254
Personal Property			\$ 200	\$ 500	\$ 750	\$ 900
Total Repairs & Maintenance			\$ 200	\$ 500	\$ 750	\$ 900
Personal Property	\$ 113	\$ 6,909	\$ 17,957	\$ 24,000	\$ 25,000	\$ 25,500
Total Capital	\$ 113	\$ 6,909	\$ 17,957	\$ 24,000	\$ 25,000	\$ 25,500
TOTAL PROGRAM EXPENDITURE	\$149,226	\$167,150	\$264,195	\$285,445	\$293,454	\$286,654

DIVISION OF VOCATIONAL REHABILITATION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
O.A.S.I.						
Employees F.T.E.	9	9	9	9	9	9
Salaries & Wages	\$ 24,924	\$ 29,737	\$ 39,822	\$ 40,590	\$ 42,840	\$ 44,220
Total Personal Services	\$ 24,924	\$ 29,737	\$ 39,822	\$ 40,590	\$ 42,840	\$ 44,220
Supplies & Materials	\$ 410	\$ 616	\$ 798	\$ 950	\$ 1,000	\$ 1,000
Communications	287	812	724	800	850	850
Travel	1,737	1,737	1,589	1,500	2,100	1,500
Contracted Services	8,024	28,941	28,608	33,000	35,500	38,000
Special Fees	813	1,177	1,728	1,728	1,728	1,728
Total Operation	\$ 11,271	\$ 33,283	\$ 33,447	\$ 37,978	\$ 41,178	\$ 43,078
Personal Property	\$ 9	\$ 27	\$ 44	\$ 200	\$ 250	\$ 300
Total Repairs & Maintenance	\$ 9	\$ 27	\$ 44	\$ 200	\$ 250	\$ 300
Personal Property	\$ 183	\$ 1,662	\$ 130	\$ 545	\$ 220	\$ 350
Total Capital	\$ 183	\$ 1,662	\$ 130	\$ 545	\$ 220	\$ 350
TOTAL PROGRAM EXPENDITURE	\$ 36,387	\$ 64,709	\$ 73,443	\$ 79,313	\$ 84,488	\$ 87,948

VOCATIONAL GUIDANCE

Employees F.T.E.	19.8	19.8	19.8	19.8	22.8	22.8
Salaries & Wages	\$ 77,004	\$ 79,106	\$ 91,502	\$ 97,458	\$119,420	\$125,000
Total Personal Services	\$ 77,004	\$ 79,106	\$ 91,502	\$ 97,458	\$119,420	\$125,000
Supplies & Materials	\$ 1,925	\$ 2,180	\$ 3,215	\$ 3,420	\$ 3,870	\$ 3,870
Communications	1,850	2,024	3,186	3,420	3,960	3,960
Travel	8,409	10,931	13,971	14,105	15,025	15,245
Contracted Services	206	395	469	800	1,100	1,100
Special Fees	5,614	8,753	14,174	14,482	15,270	15,270
Total Operation	\$ 18,004	\$ 24,283	\$ 35,015	\$ 36,227	\$ 39,225	\$ 39,445
Personal Property	\$ 128	\$ 22	\$ 390	\$ 729	\$ 729	\$ 729
Total Repairs & Maintenance	\$ 128	\$ 22	\$ 390	\$ 729	\$ 729	\$ 729
Personal Property	\$ 2,460	\$ 6,910	\$ 4,527	\$ 2,275	\$ 1,900	\$ 1,720
Total Capital	\$ 2,460	\$ 6,910	\$ 4,527	\$ 2,275	\$ 1,900	\$ 1,720
TOTAL PROGRAM EXPENDITURE	\$ 97,596	\$110,321	\$131,434	\$136,689	\$161,274	\$166,894



COMMERCE

COMMERCEMONTANA CODE

Aeronautics Commission	1-201, RCM 1947
Highway Commission	32-1601, RCM 1947

HISTORY and PROGRAM

THE AERONAUTICS COMMISSION was created in Chapter 152 of the 1945 Laws of Montana. Under 1-204, RCM 1947, the program of the commission is to 'encourage, foster and assist in the development of aeronautics in this State and to encourage the establishment of airports and other air navigation facilities.' The commission cooperates with Federal agencies in the promotion of aeronautics and airport planning. The program of the commission includes an aviation education segment in cooperation with the State Department of Public Instruction.

THE HIGHWAY COMMISSION was established under Chapter 170 of the 1917 Laws of Montana. Many of the duties of this commission are contained in Title 32, Chapter 16 of the Revised Codes of Montana.

State Advertising Department — This department is budgeted under the commission. Its functions are advertising of Montana and acting as a tourist information bureau.

COMMERCE

SUMMARY OF EXPENDITURES

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	1,930	1,924	2,066	2,021	2,044	2,064
EXPENDITURES BY AGENCY						
Aeronautics Commission	\$ 232,332	\$ 257,540	\$ 373,439	\$ 1,075,234	\$ 783,800	\$ 777,271
Highway Commission	45,867,040	49,490,241	52,953,889	77,938,566	70,118,050	70,631,641
TOTAL AGENCY	\$46,099,372	\$49,747,781	\$53,327,328	\$79,013,800	\$70,901,850	\$71,408,912
EXPENDITURES BY OBJECT						
Personal Services	\$ 8,916,513	\$ 9,292,427	\$10,761,635	\$11,055,304	\$11,198,998	\$11,319,823
Operation	4,599,032	5,025,316	5,350,854	4,828,027	5,236,902	5,410,814
Repairs & Maintenance	28,788	42,773	43,603	78,000	123,400	105,300
Capital	32,555,039	35,311,128	36,981,592	62,372,224	53,907,550	54,137,975
Grants & Benefits		76,137	189,644	680,245	435,000	435,000
TOTAL OBJECT	\$46,099,372	\$49,747,781	\$53,327,328	\$79,013,800	\$70,901,850	\$71,408,912
FINANCING						
State Aviation Fund	\$ 232,332	\$ 258,189	\$ 372,569	\$ 1,075,234	\$ 783,800	\$ 777,271
Highway Fund	17,450,540	18,551,362	20,082,835	31,636,969	24,068,050	24,481,641
Highway Trust, US	29,515,683	30,075,815	32,652,339	46,301,597	46,050,000	46,150,000
Trust Account-Federal Aid	32,186	2,346				
Adjustment & Outstanding Claims	(1,131,369)	860,069	219,585			
TOTAL FINANCING	\$46,099,372	\$49,747,781	\$53,327,328	\$79,013,800	\$70,901,850	\$71,408,912

AERONAUTICS COMMISSION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

SUMMARY

Employees F.T.E.	10	11	17	17	20	20
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EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$ 232,332	\$ 257,540	\$ 373,439	\$1,075,234	\$ 783,800	\$ 777,271
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EXPENDITURES BY OBJECT

Personal Services	\$ 46,868	\$ 50,449	\$ 64,939	\$ 92,880	\$ 120,123	\$ 129,917
Operation	56,631	48,857	73,505	113,042	120,827	94,154
Repairs & Maintenance	693	1,172	1,136	11,000	44,400	38,300
Capital	128,140	80,925	44,215	178,067	63,450	79,900
Grants & Benefits		76,137	189,644	680,245	435,000	435,000
TOTAL OBJECT	\$ 232,332	\$ 257,540	\$ 373,439	\$1,075,234	\$ 783,800	\$ 777,271

FINANCING

State Aviation Fund	\$ 232,332	\$ 258,189	\$ 372,569	\$1,075,234	\$ 783,800	\$ 777,271
Claims Outstanding		(649)	870			
TOTAL FINANCING	\$ 232,332	\$ 257,540	\$ 373,439	\$1,075,234	\$ 783,800	\$ 777,271

FUND BALANCES

STATE AVIATION FUND

Balance July 1, 1959	\$ 201,324.63	Balance July 1, 1961	\$ 323,641.24
Revenue	296,961.57	Revenue	581,803.64
Transfer	(16,500.00)	Expenditures	(372,569.09)
Expenditures	(232,332.03)		
Balance July 1, 1960	\$ 249,454.17	Balance July 1, 1962	\$ 532,875.79
Revenue	332,375.62	Estimated Revenue	600,000.00
Expenditures	(258,188.55)	Estimated Expenditures	(1,075,234.00)
Balance Forward	\$ 323,641.24	Estimated Balance June 30, 1963	\$ 57,641.79

COMMERCE
AERONAUTICS COMMISSION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	10	11	17	17	20	20
Salaries & Wages	\$ 43,502	\$ 46,918	\$ 61,669	\$ 88,480	\$ 112,273	\$ 121,417
Employee Benefits	3,366	3,531	3,270	4,400	7,850	8,500
Total Personal Services	\$ 46,868	\$ 50,449	\$ 64,939	\$ 92,880	\$ 120,123	\$ 129,917
Supplies & Materials	\$ 10,609	\$ 13,199	\$ 31,965	\$ 34,050	\$ 35,000	\$ 30,000
Communications	3,950	4,955	5,389	5,200	5,500	5,500
Utilities		1,061	1,061	1,100	1,200	1,200
Travel	14,165	17,052	19,963	32,600	38,487	38,487
Contracted Services	1,894	2,310	6,901	29,492	30,000	10,000
Special Fees	26,013	10,280	8,226	10,600	10,640	8,967
Total Operation	\$ 56,631	\$ 48,857	\$ 73,505	\$ 113,042	\$ 120,827	\$ 94,154
Personal Property	\$ 693	\$ 878	\$ 619	\$ 1,500	\$ 6,900	\$ 800
Real Property		294	517	9,500	37,500	37,500
Total Repairs & Maintenance	\$ 693	\$ 1,172	\$ 1,136	\$ 11,000	\$ 44,400	\$ 38,300
Personal Property	\$ 26,807	\$ 36,929	\$ 30,199	\$ 86,967	\$ 13,450	\$ 29,900
Real Property	(1) 101,333	43,996	14,016	91,100	50,000	50,000
Total Capital	\$ 128,140	\$ 80,925	\$ 44,215	\$ 178,067	\$ 63,450	\$ 79,900
Construction Grants			\$ 11,656	\$ 13,500	\$ 25,000	\$ 25,000
Construction Loans		\$ 50,437	153,488	634,345	350,000	350,000
Engineering Grants		9,200	8,000	15,900	16,000	16,000
Aviation Education	(2)	16,500	16,500	16,500	44,000	44,000
Total Grants & Benefits		\$ 76,137	\$ 189,644	\$ 680,245	\$ 435,000	\$ 435,000
TOTAL PROGRAM EXPENDITURE	\$ 232,332	\$ 257,540	\$ 373,439	\$ 1,075,234	\$ 783,800	\$ 777,271

(1) - This figure includes grants and loans made by the Commission to cities and counties.

(2) - The Controller, in this year, did not show this grant as an expenditure, but merely transferred the amount of \$16,500 from the Montana Aeronautics Commission to the Superintendent of Public Instruction. See Fund Balances.

HIGHWAY COMMISSION

	1959 Biennium Actual 1959-60	Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	1,920	1,913	2,049	2,004	2,024	2,044

EXPENDITURES BY PROGRAM

Administration	\$ 1,914,341	\$ 967,685	\$ 763,620	\$ 1,609,309	\$ 1,596,325	\$ 1,596,461
Construction	36,486,088	40,219,965	43,712,466	68,669,957	60,455,000	60,704,000
General	495,469	539,887	506,963	896,700	801,200	767,200
Maintenance	6,886,149	7,677,706	7,844,382	6,638,000	7,117,500	7,416,000
State Advertising	84,993	84,998	126,458	124,600	148,025	147,980
TOTAL PROGRAM	\$45,867,040	\$49,490,241	\$52,953,889	\$77,938,566	\$70,118,050	\$70,631,641

EXPENDITURES BY OBJECT

Personal Services	\$ 8,869,645	\$ 9,241,978	\$10,696,696	\$10,962,424	\$11,078,875	\$11,189,906
Operation	4,542,401	4,976,459	5,277,349	4,714,985	5,116,075	5,316,660
Repairs & Maintenance	28,095	41,601	42,467	67,000	79,000	67,000
Capital	32,426,899	35,230,203	36,937,377	62,194,157	53,844,100	54,058,075
TOTAL OBJECT	\$45,867,040	\$49,490,241	\$52,953,889	\$77,938,566	\$70,118,050	\$70,631,641

FINANCING

Highway Fund	\$17,450,540	\$18,551,362	\$20,082,835	\$31,636,969	\$24,068,050	\$24,481,641
Highway Trust, US	29,515,683	30,075,815	32,652,339	46,301,597	46,050,000	46,150,000
Trust Account-Federal Aid	32,186	2,346				
Adjustment *	(1,131,369)	860,718	218,715			
TOTAL FINANCING	\$45,867,040	\$49,490,241	\$52,953,889	\$77,938,566	\$70,118,050	\$70,631,641

* This adjustment is for claims recorded as expenditures in one fiscal year, but paid by the Controller in another fiscal year, and other necessary corrections needed to balance the expenditures of the State Highway Commission's records with the Controller's records.

FUND BALANCES

HIGHWAY FUND

Balance July 1, 1959	\$ 1,467,490.32	Balance July 1, 1961	\$ 8,807,991.59
Revenue	25,547,332.64	Revenue	22,761,344.45
Transfer	(3,177,236.14)	Transfer	(3,528,924.32)
Expenditures	(17,450,540.12)	Expenditures	(20,082,834.61)
Appropriated to other agencies	(171,381.75)	Appropriated to other agencies	(169,272.28)
Balance July 1, 1960	\$ 6,215,664.95	Balance July 1, 1962	\$ 7,788,304.83
Revenue	29,949,763.33	Estimated Revenue	22,778,778.00
Transfer	(8,609,869.25)	Estimated Transfer	3,143,378.88
Expenditures	(18,551,361.75)	Estimated Expenditures	(31,636,969.00)
Appropriated to other agencies	(196,205.69)	Estimated Appropriation	(172,172.00)
Balance Forward	\$ 8,807,991.59	Estimated Balance June 30, 1963....	\$ 1,901,320.71

HIGHWAY TRUST - US AID

Balance July 1, 1959	\$ 29,388.09
Revenue	35,258,232.96
Transfer	(4,830,141.65)
Expenditures	<u>(29,515,683.10)</u>

Balance July 1, 1960	\$ 941,796.30
Revenue	31,374,012.95
Transfer	(701,762.81)
Expenditures	<u>(30,075,814.75)</u>

Balance Forward	\$ 1,538,231.69
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Balance July 1, 1961	\$ 1,538,231.69
Revenue	36,152,649.47
Transfer	(1,000,000.00)
Expenditures	<u>(32,652,338.71)</u>

Balance July 1, 1962	\$ 4,038,542.45
Estimated Revenue	45,406,433.43
Estimated Transfer	(3,143,378.88)
Estimated Expenditures	<u>(46,301,597.00)</u>

Estimated Balance June 30, 1963....	\$
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TRUST ACCOUNT - FEDERAL AID

Balance July 1, 1959	\$ 34,532.12
Expenditures	<u>(32,186.06)</u>

Balance July 1, 1960	\$ 2,346.06
Expenditures	<u>(2,346.06)</u>

Balance Forward	\$
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HIGHWAY COMMISSION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees F.T.E.	150	80	74	84	84	84
Salaries & Wages	\$ 978,899	\$ 524,657*	\$ 456,833*	\$ 614,748	\$ 620,568	\$ 624,648
Employee Benefits	571,223			764,356	772,467	780,318
Total Personal Services	\$ 1,550,122	\$ 524,657*	\$ 456,833*	\$ 1,379,104	\$ 1,393,035	\$ 1,404,966
Supplies & Materials	\$ 79,712	\$ 23,846	\$ 53,219	\$ 60,000	\$ 60,000	\$ 60,000
Communications	24,907	25,499	31,785	25,000	25,000	25,000
Utilities	13,701	13,705	16,095	15,000	15,000	15,000
Travel	77,884	40,476	45,502	55,205	53,390	54,620
Contracted Services	40,260	52,003	55,379			
Special Fees	48,996	201,322	62,340	25,000	25,000	25,000
Total Operation	\$ 285,460	\$ 356,851	\$ 264,320	\$ 180,205	\$ 178,390	\$ 179,620
Personal Property				\$ 2,000	\$ 2,000	\$ 2,000
Real Property	\$ 28,095	\$ 41,601	\$ 42,467	8,000	20,000	8,000
Total Repairs & Maintenance	\$ 28,095	\$ 41,601	\$ 42,467	\$ 10,000	\$ 22,000	\$ 10,000
Personal Property	\$ 50,664	\$ 44,576		\$ 5,000	\$ 2,900	\$ 1,875
Real Property				35,000		
Total Capital	\$ 50,664	\$ 44,576		\$ 40,000	\$ 2,900	\$ 1,875
TOTAL PROGRAM						
EXPENDITURE	\$ 1,914,341	\$ 967,685	\$ 763,620	\$ 1,609,309	\$ 1,596,325	\$ 1,596,461

* At the present time, the Highway Department's accounting system combines the employee benefits and wages into one figure; therefore, the amounts of employee benefits paid in 1960-61 and 1961-62 are not available.

COMMERCE
HIGHWAY COMMISSION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
CONSTRUCTION						
Employees F.T.E.	990	1,057	1,202	1,148	1,148	1,148
Salaries & Wages	\$ 3,791,352	\$ 4,823,135	\$ 5,818,265	\$ 5,740,000	\$ 5,740,000	\$ 5,740,000
Total Personal Services	\$ 3,791,352	\$ 4,823,135	\$ 5,818,265	\$ 5,740,000	\$ 5,740,000	\$ 5,740,000
Supplies & Materials	\$ 235,049	\$ 368,861	\$ 416,256	\$ 350,000	\$ 350,000	\$ 350,000
Communications	18,089	27,352	36,554	40,000	40,000	40,000
Utilities	18,095	18,269	21,056	20,000	20,000	20,000
Travel	570,151	680,030	683,783	800,000	800,000	800,000
Total Operation	\$ 841,384	\$ 1,094,512	\$ 1,157,649	\$ 1,210,000	\$ 1,210,000	\$ 1,210,000
Personal Property				\$ 10,000	\$ 10,000	\$ 10,000
Total Repairs & Maintenance				\$ 10,000	\$ 10,000	\$ 10,000
Personal Property	\$ 36,119	\$ 5,597		\$ 70,000	\$ 70,000	\$ 70,000
Real Property	31,817,233	34,296,721	\$36,736,552	61,639,957	53,425,000	53,674,000
Total Capital	\$31,853,352	\$34,302,318	\$36,736,552	\$61,709,957	\$53,495,000	\$53,744,000
TOTAL PROGRAM EXPENDITURE	\$36,486,088	\$40,219,965	\$43,712,466	\$68,669,957	\$60,455,000	\$60,704,000
GENERAL						
Employees F.T.E.	21	18	19	53	53	53
Salaries & Wages	\$ 164,090	\$ 188,559	\$ 233,351	\$ 318,000	\$ 318,000	\$ 318,000
Total Personal Services	\$ 164,090	\$ 188,559	\$ 233,351	\$ 318,000	\$ 318,000	\$ 318,000
Supplies & Materials	\$ 21,016	\$ 24,213	\$ 29,432	\$ 22,500	\$ 25,000	\$ 25,000
Communications	5,628	4,909	6,723	6,000	6,000	6,000
Utilities	777	787	964	11,000	11,000	11,000
Travel	20,814	12,356	16,203	23,000	23,000	23,000
Special Fees	19,170	20,709	19,465	35,000	35,000	35,000
Total Operation	\$ 67,405	\$ 62,974	\$ 72,787	\$ 97,500	\$ 100,000	\$ 100,000
Personal Property				\$ 2,000	\$ 2,000	\$ 2,000
Real Property				45,000	45,000	45,000
Total Repairs & Maintenance				\$ 47,000	\$ 47,000	\$ 47,000
Real Property	\$ 263,974	\$ 288,354	\$ 200,825	\$ 434,200	\$ 336,200	\$ 302,200
Total Capital	\$ 263,974	\$ 288,354	\$ 200,825	\$ 434,200	\$ 336,200	\$ 302,200
TOTAL PROGRAM EXPENDITURE	\$ 495,469	\$ 539,887	\$ 506,963	\$ 896,700	\$ 801,200	\$ 767,200

HIGHWAY COMMISSION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
MAINTENANCE						
Employees F.T.E.	755	754	750	715	735	755
Salaries & Wages	\$ 3,347,394	\$ 3,685,115	\$ 4,166,492	\$ 3,500,000	\$ 3,601,500	\$ 3,700,000
Total Personal Services	\$ 3,347,394	\$ 3,685,115	\$ 4,166,492	\$ 3,500,000	\$ 3,601,500	\$ 3,700,000
Supplies & Materials	\$ 1,652,206	\$ 1,677,305	\$ 1,869,884	\$ 1,724,000	\$ 1,900,000	\$ 2,000,000
Communications	81,232	85,240	89,302	93,000	95,000	95,000
Utilities	79,876	76,872	77,723	80,000	80,000	80,000
Travel	1,456,096	1,541,685	1,617,478	1,200,000	1,400,000	1,500,000
Contracted Services	10,436	16,534	23,092	31,000	31,000	31,000
Special Fees			411			
Total Operation	\$ 3,279,846	\$ 3,397,636	\$ 3,677,890	\$ 3,128,000	\$ 3,506,000	\$ 3,706,000
Personal Property	\$ 258,909	\$ 594,955		\$ 10,000	\$ 10,000	\$ 10,000
Total Capital	\$ 258,909	\$ 594,955		\$ 10,000	\$ 10,000	\$ 10,000
TOTAL PROGRAM EXPENDITURE	\$ 6,886,149	\$ 7,677,706	\$ 7,844,382	\$ 6,638,000	\$ 7,117,500	\$ 7,416,000

STATE ADVERTISING

Employees F.T.E.	4	4	4	4	4	4
Salaries & Wages	\$ 16,687	\$ 20,512	\$ 21,755	\$ 25,320	\$ 26,340	\$ 26,940
Total Personal Services	\$ 16,687	\$ 20,512	\$ 21,755	\$ 25,320	\$ 26,340	\$ 26,940
Supplies & Materials	\$ 1,946	\$ 687	\$ 1,893	\$ 1,000	\$ 1,000	\$ 1,000
Communications	4,868	5,023	8,215	5,750	5,750	5,750
Travel	2,208	2,689	2,974	3,500	3,500	3,500
Special Fees	59,284	56,087	91,621	89,030	111,435	110,790
Total Operation	\$ 68,306	\$ 64,486	\$ 104,703	\$ 99,280	\$ 121,685	\$ 121,040
TOTAL PROGRAM EXPENDITURE	\$ 84,993	\$ 84,998	\$ 126,458	\$ 124,600	\$ 148,025	\$ 147,980



PUBLIC SAFETY



PUBLIC SAFETYMONTANA CODE

Adjutant General	77-117, RCM 1947
Civil Defense Agency	77-1304, RCM 1947
Highway Patrol	31-101, RCM 1947

HISTORY and PROGRAM

THE ADJUTANT GENERAL'S DEPARTMENT was created under Chapter 191 of the 1919 Laws of Montana. 77-117, RCM 1947 was amended by Chapter 272 of the 1959 Montana Laws. The office is responsible for the training and supervision of the Montana Air and Army National Guard as provided in Chapter 77.

THE CIVIL DEFENSE AGENCY was created under the Montana Civil Defense Act of 1951. The policy and purpose of the agency is expressed in 77-1302, RCM 1947.

THE HIGHWAY PATROL was created under Chapter 185 of the 1935 Laws of Montana. This agency is responsible for maximum safety on Montana highways. The driver examination section of the Highway Patrol was created in 31-117, RCM 1947; this includes processing, issuing, revoking, and suspending drivers' licenses. The Highway Patrol supervisor is charged with administering the Safety Responsibility Act under 53-419, RCM 1947.

PUBLIC SAFETY

SUMMARY OF EXPENDITURES

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	188.25	188.00	195.00	213.50	226.50	231.50

EXPENDITURES BY AGENCY

Adjutant General	\$ 319,889	\$ 370,442	\$ 338,666	\$ 327,667	\$ 338,125	\$ 341,416
Civil Defense Agency	34,853	63,168	79,640	83,833	121,950	110,850
Highway Patrol	1,339,835	1,379,891	1,221,218	1,651,365	1,737,150	1,768,350
TOTAL AGENCY	\$1,694,577	\$1,813,501	\$1,639,524	\$2,062,865	\$2,197,225	\$2,220,616

EXPENDITURES BY OBJECT

Personal Services	\$ 923,451	\$ 944,466	\$ 957,452	\$1,080,458	\$1,236,389	\$1,270,510
Operation	443,585	476,163	450,535	551,546	577,316	575,316
Repairs & Maintenance	77,168	66,980	76,935	64,387	97,470	88,640
Capital	181,135	234,050	55,487	258,974	176,050	176,150
Grants & Benefits	69,238	91,842	99,115	107,500	110,000	110,000
TOTAL OBJECT	\$1,694,577	\$1,813,501	\$1,639,524	\$2,062,865	\$2,197,225	\$2,220,616

FINANCING

General Fund	\$1,626,292	\$1,712,138	\$1,515,758	\$1,934,233	\$2,054,275	\$2,075,266
Civil Defense Contribution Fund			11,145			
Civil Defense Fund	14,336	32,534	25,939	21,132	32,950	35,350
Civil Defense Fund, US		9,184	20,224	40,000	40,000	40,000
Highway Patrol Retirement Fund	53,949	58,645	66,458	67,500	70,000	70,000
Survival Plan Fund, US.....		1,000				
TOTAL FINANCING	\$1,694,577	\$1,813,501	\$1,639,524	\$2,062,865	\$2,197,225	\$2,220,616

**PUBLIC SAFETY
ADJUTANT GENERAL**

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	20	20	21	22	23.5	23.5

EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$319,889	\$370,442	\$338,666	\$327,667	\$338,125	\$341,416
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EXPENDITURES BY OBJECT

Personal Services	\$ 85,936	\$100,534	\$100,563	\$111,881	\$105,589	\$107,810
Operation	167,700	169,489	185,094	201,186	169,566	169,566
Repairs & Maintenance	21,950	20,986	25,411	5,000	23,120	24,290
Capital	44,303	79,433	27,598	9,600	39,850	39,750
TOTAL OBJECT	\$319,889	\$370,442	\$338,666	\$327,667	\$338,125	\$341,416

FINANCING

General Fund	\$319,889	\$370,442	\$338,666	\$327,667	\$338,125	\$341,416
TOTAL FINANCING	\$319,889	\$370,442	\$338,666	\$327,667	\$338,125	\$341,416

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$ 44,769.70	Encumbered Balance Forward	\$ 38,172.04
Appropriation 1959-60	417,001.06 *	Appropriation 1961-62	336,847.00 *
Transfer	(1,754.42)	Transfer	(2,152.94)
Expenditures	(319,888.94)	Expenditures	(338,666.27)
Balance	\$140,127.40	Balance	\$ 34,199.83
Appropriation 1960-61	\$309,493.17 *	Appropriation 1962-63	\$327,666.00
Expenditures	(370,441.58)	Estimated Expenditures	(327,667.00)
Encumbered Balance Forward	(38,172.04)	Estimated Reversion	\$ 34,198.83
Reversion	\$ 41,006.95		

* Includes money expended directly from the General Fund chargeable to the Adjutant General.

PUBLIC SAFETY
ADJUTANT GENERAL

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	20	20	21	22	23.5	23.5
Salaries & Wages	\$ 79,732	\$ 92,538	\$ 95,992	\$104,375	\$ 97,089	\$ 99,160
Employee Benefits	6,204	7,996	4,571	7,506	8,500	8,650
Total Personal Services	\$ 85,936	\$100,534	\$100,563	\$111,881	\$105,589	\$107,810
Supplies & Materials	\$ 12,427	\$ 27,583	\$ 39,501	\$ 43,384	\$ 48,000	\$ 48,000
Communications	14,120	14,182	17,592	20,000	16,400	16,400
Utilities	65,716	67,948	80,392	90,302	56,166	56,166
Travel	4,812	6,182	7,567	7,500	9,000	9,000
Contracted Services	5,569	5,513	1,330	2,000	2,000	2,000
Special Fees	65,056	48,081	38,712	38,000	38,000	38,000
Total Operation	\$167,700	\$169,489	\$185,094	\$201,186	\$169,566	\$169,566
Personal Property	\$ 4,770	\$ 2,358	\$ 2,141	\$ 2,000	\$ 2,000	\$ 2,000
Real Property	17,180	18,628	23,270	3,000	21,120	22,290
Total Repairs & Maintenance	\$ 21,950	\$ 20,986	\$ 25,411	\$ 5,000	\$ 23,120	\$ 24,290
Personal Property	\$ 2,995	\$ 1,283	\$ 672		\$ 2,350	\$ 1,250
Real Property	41,308	78,150	26,926	\$ 9,600	37,500	38,500
Total Capital	\$ 44,303	\$ 79,433	\$ 27,598	\$ 9,600	\$ 39,850	\$ 39,750
TOTAL PROGRAM EXPENDITURE	\$319,889	\$370,442	\$338,666	\$327,667	\$338,125	\$341,416

CIVIL DEFENSE AGENCY

	1959 Biennium Actual 1959-60	Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	Proposed 1964-65
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SUMMARY

Employees F.T.E.	5.25	5	5	5	8	8
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EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$ 34,853	\$ 63,168	\$ 79,640	\$ 83,833	\$121,950	\$110,850
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EXPENDITURES BY OBJECT

Personal Services	\$ 12,163	\$ 15,265	\$ 25,816	\$ 28,105	\$ 47,800	\$ 49,700
Operation	5,984	11,824	14,171	15,478	22,400	20,400
Repairs & Maintenance	111	148	406	250	10,350	350
Capital	1,306	2,734	6,590		1,400	400
Grants & Benefits	15,289	33,197	32,657	40,000	40,000	40,000
TOTAL OBJECT	\$ 34,853	\$ 63,168	\$ 79,640	\$ 83,833	\$121,950	\$110,850

FINANCING

General Fund	\$ 20,517	\$ 20,450	\$ 22,332	\$ 22,701	\$ 49,000	\$ 35,500
Civil Defense Contribution Fund....			11,145			
Civil Defense Fund	14,336	32,534	25,939	21,132	32,950	35,350
Civil Defense Fund, US		9,184	20,224	40,000	40,000	40,000
Survival Plan Fund, US		1,000				
TOTAL FINANCING	\$ 34,853	\$ 63,168	\$ 79,640	\$ 83,833	\$121,950	\$110,850

FUND BALANCES

GENERAL FUND

Appropriation 1959-60	\$ 21,000.00	Encumbered Balance Forward	\$ 536.30
Expenditures	(20,517.07)	Appropriation 1961-62	22,441.00
Balance	\$ 482.93	Expenditures	(22,332.35)
Appropriation 1960-61	\$ 21,000.00	Balance	\$ 644.95
Expenditures	(20,449.78)	Appropriation 1962-63	\$ 22,056.00
Encumbered Balance Forward	(536.30)	Estimated Expenditures	(22,701.00)
Reversion	\$ 496.85	Estimated Reversion	\$ (.05)

CIVIL DEFENSE CONTRIBUTION FUND

Balance July 1, 1961	\$	
Revenue		11,145.55
Expenditures		<u>(11,145.55)</u>
Balance July 1, 1962	\$	

CIVIL DEFENSE FUND

Balance July 1, 1959	\$	1,274.68
Revenue		16,928.88
Expenditures		<u>(14,335.88)</u>
Balance July 1, 1960	\$	3,867.68
Revenue		33,592.61
Expenditures		<u>(32,534.17)</u>
Balance Forward	\$	4,926.12

Balance July 1, 1961	\$	4,926.12
Revenue		21,072.41
Expenditures		<u>(25,938.53)</u>
Balance July 1, 1962	\$	60.00
Estimated Revenue		21,670.00
Estimated Expenditures		<u>(21,132.00)</u>
Estimated Balance June 30, 1963	\$	598.00

CIVIL DEFENSE FUND - US AID

Balance July 1, 1960	\$	
Revenue		10,095.88
Expenditures		<u>(9,184.26)</u>
Balance Forward	\$	911.62

Balance July 1, 1961	\$	911.62
Revenue		34,072.48
Transfer		(5,460.17)
Expenditures		<u>(20,223.77)</u>
Balance July 1, 1962	\$	9,300.16
Estimated Revenue		34,000.00
Estimated Expenditures		<u>(40,000.00)</u>
Estimated Balance June 30, 1963	\$	3,300.16

SURVIVAL PLAN FUND - US AID

Balance July 1, 1959 .....	\$	.75
Balance July 1, 1960 .....	\$	.75
Revenue		1,000.00
Expenditures		<u>(1,000.00)</u>
Balance Forward .....	\$	.75

Balance July 1, 1961 .....	\$	.75
Balance July 1, 1962 .....	\$	.75

PUBLIC SAFETY
CIVIL DEFENSE AGENCY

191

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	5.25	5	5	5	8	8
Salaries & Wages	\$ 11,495	\$ 14,460	\$ 24,368	\$ 26,175	\$ 44,445	\$ 46,230
Employee Benefits	668	805	1,448	1,930	3,355	3,470
Total Personal Services	\$ 12,163	\$ 15,265	\$ 25,816	\$ 28,105	\$ 47,800	\$ 49,700
Supplies & Materials	\$ 457	\$ 3,571	\$ 3,300	\$ 1,728	\$ 4,500	\$ 4,500
Communications	1,471	2,630	3,593	3,750	4,500	4,500
Travel	3,903	4,413	6,307	8,500	8,000	8,000
Contracted Services	58	172		500	1,000	1,000
Food					2,000	
Special Fees	95	1,038	971	1,000	2,400	2,400
Total Operation	\$ 5,984	\$ 11,824	\$ 14,171	\$ 15,478	\$ 22,400	\$ 20,400
Personal Property	\$ 111	\$ 148	\$ 383	\$ 250	\$ 350	\$ 350
Real Property			23		10,000	
Total Repairs & Maintenance	\$ 111	\$ 148	\$ 406	\$ 250	\$ 10,350	\$ 350
Personal Property	\$ 1,306	\$ 2,734	\$ 1,276		\$ 1,400	\$ 400
Real Property			5,314			
Total Capital	\$ 1,306	\$ 2,734	\$ 6,590		\$ 1,400	\$ 400
County Aid, US	\$ 15,289	\$ 33,197	\$ 32,657	\$ 40,000	\$ 40,000	\$ 40,000
Total Grants & Benefits	\$ 15,289	\$ 33,197	\$ 32,657	\$ 40,000	\$ 40,000	\$ 40,000
TOTAL PROGRAM EXPENDITURE	\$ 34,853	\$ 63,168	\$ 79,640	\$ 83,833	\$121,950	\$110,850

**PUBLIC SAFETY
HIGHWAY PATROL**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	163	163	169	186.5	195	200
EXPENDITURES BY PROGRAM						
Administration	\$1,339,835	\$1,379,891	\$1,220,205	\$1,505,115	\$1,565,600	\$1,590,600
Photo Driver Licensing			1,013	146,250	171,550	177,750
TOTAL PROGRAM	\$1,339,835	\$1,379,891	\$1,221,218	\$1,651,365	\$1,737,150	\$1,768,350
EXPENDITURES BY OBJECT						
Personal Services	\$ 825,352	\$ 828,667	\$ 831,073	\$ 940,472	\$1,083,000	\$1,113,000
Operation	269,901	294,850	251,270	334,882	385,350	385,350
Repairs & Maintenance	55,107	45,846	51,118	59,137	64,000	64,000
Capital	135,526	151,883	21,299	249,374	134,800	136,000
Grants & Benefits	53,949	58,645	66,458	67,500	70,000	70,000
TOTAL OBJECT	\$1,339,835	\$1,379,891	\$1,221,218	\$1,651,365	\$1,737,150	\$1,768,350
FINANCING						
General Fund	\$1,285,886	\$1,321,246	\$1,154,760	\$1,583,865	\$1,667,150	\$1,698,350
Highway Patrol Retirement Fund	53,949	58,645	66,458	67,500	70,000	70,000
TOTAL FINANCING	\$1,339,835	\$1,379,891	\$1,221,218	\$1,651,365	\$1,737,150	\$1,768,350

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$ 99,610.38	Encumbered Balance Forward	\$ 37,809.13
Appropriation 1959-60	1,407,873.41	Appropriation 1961-62	1,545,977.00
Transfer	(6,423.15)	Transfer	(11,000.83)
Expenditures	(1,285,885.18)	Expenditures	(1,154,760.64)
Balance	\$ 215,175.46	Balance	\$ 418,024.66
Appropriation 1960-61	\$1,398,147.72	Appropriation 1962-63	\$1,516,271.00
Expenditures	(1,321,246.44)	Estimated Expenditures	(1,583,865.00)
Encumbered Balance Forward	(37,809.13)	Estimated Reversion	\$ 350,430.66
Reversion	\$ 254,267.61		

HIGHWAY PATROL RETIREMENT FUND

Balance July 1, 1959	\$ 46,075.31
Revenue	134,306.46
Transfer	(90,000.00)
Expenditures	<u>(53,949.33)</u>

Balance July 1, 1960	\$ 36,432.44
Revenue	141,293.47
Expenditures	<u>(58,644.84)</u>

Balance Forward	\$ 119,081.07
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Balance July 1, 1961	\$ 119,081.07
Revenue	137,343.18
Transfer	(150,000.00)
Expenditures	<u>(66,457.59)</u>

Balance July 1, 1962	\$ 39,966.66
Estimated Revenue	137,500.00
Estimated Expenditures	<u>(67,500.00)</u>

Estimated Balance June 30, 1963	\$ 109,966.66
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PUBLIC SAFETY
HIGHWAY PATROL

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees F.T.E.	163	163	169	169	175	180
Salaries & Wages	\$ 797,676	\$ 805,507	\$ 806,624	\$ 856,842	\$ 975,000	\$1,000,000
Employee Benefits	27,676	23,160	24,449	21,630	25,000	25,000
Total Personal Services	\$ 825,352	\$ 828,667	\$ 831,073	\$ 878,472	\$1,000,000	\$1,025,000
Supplies & Materials	\$ 67,769	\$ 75,994	\$ 53,609	\$ 78,740	\$ 80,000	\$ 80,000
Communications	16,726	36,858	23,673	26,215	28,000	28,000
Utilities	1,089	1,196	1,227	1,085	1,100	1,100
Travel	124,949	125,812	114,811	120,271	131,500	131,500
Contracted Services	9,352	10,507	13,703	14,301	15,000	15,000
Special Fees	50,016	44,483	43,234	46,520	50,000	50,000
Total Operation	\$ 269,901	\$ 294,850	\$ 250,257	\$ 287,132	\$ 305,600	\$ 305,600
Personal Property	\$ 55,107	\$ 45,846	\$ 51,118	\$ 57,637	\$ 60,000	\$ 60,000
Total Repairs & Maintenance	\$ 55,107	\$ 45,846	\$ 51,118	\$ 57,637	\$ 60,000	\$ 60,000
Personal Property	\$ 135,526	\$ 151,883	\$ 21,299	\$ 214,374	\$ 130,000	\$ 130,000
Total Capital	\$ 135,526	\$ 151,883	\$ 21,299	\$ 214,374	\$ 130,000	\$ 130,000
Retirement	\$ 53,949	\$ 58,645	\$ 66,458	\$ 67,500	\$ 70,000	\$ 70,000
Total Grants & Benefits	\$ 53,949	\$ 58,645	\$ 66,458	\$ 67,500	\$ 70,000	\$ 70,000
TOTAL PROGRAM EXPENDITURE	\$1,339,835	\$1,379,891	\$1,220,205	\$1,505,115	\$1,565,600	\$1,590,600

**PUBLIC SAFETY
HIGHWAY PATROL**

195

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
PHOTO DRIVER LICENSING						
Employees F.T.E.				17.5	20	20
Salaries & Wages				\$ 60,000	\$ 80,000	\$ 85,000
Employee Benefits				2,000	3,000	3,000
Total Personal Services				\$ 62,000	\$ 83,000	\$ 88,000
Supplies & Materials		\$ 1,013	\$ 3,000	\$ 5,000	\$ 5,000	
Communications			1,500	2,000	2,000	
Utilities			250	500	500	
Travel			5,000	8,500	8,500	
Contracted Services			35,000	57,750	57,750	
Special Fees			3,000	6,000	6,000	
Total Operation		\$ 1,013	\$ 47,750	\$ 79,750	\$ 79,750	
Personal Property			\$ 1,500	\$ 4,000	\$ 4,000	
Total Repairs & Maintenance			\$ 1,500	\$ 4,000	\$ 4,000	
Personal Property			\$ 35,000	\$ 4,800	\$ 6,000	
Total Capital			\$ 35,000	\$ 4,800	\$ 6,000	
TOTAL PROGRAM EXPENDITURE		\$ 1,013	\$ 146,250	\$ 171,550	\$ 177,750	



PARKS & RECREATION



PARKS & RECREATIONMONTANA CODE

Fish & Game Commission	26-101, RCM 1947
State Parks	62-301, RCM 1947

HISTORY and PROGRAM

THE FISH & GAME COMMISSION was created under Chapter 176 of the 1907 Laws of Montana. The powers and duties of the commission are enumerated in 26-104, RCM 1947.

Commissioners -- The commissioners' positions are created under 26-101, RCM 1947, and their duties are enumerated in 26-104, RCM 1947. Compensation of the commissioners is provided in 26-105, RCM 1947.

Enforcement -- This division of the Fish & Game Commission is provided under 26-104(2), RCM 1947, and further set out in 26-110, 111, RCM 1947. Restrictions to be enforced are set out throughout Title 26.

Fisheries -- This division of the Fish & Game Commission is provided under 26-104(6), RCM 1947, and set out in 26-115, 117, RCM 1947.

Game Management -- This division of the Fish & Game Commission is provided under 26-104(6), RCM 1947. The functions of this division are further set out throughout Title 26.

THE STATE PARKS DIVISION was created under Chapter 48 of the 1939 Laws of Montana. This agency was created for the purpose of 'conserving the scenic, historic, archaeologic, scientific, and recreational resources of the State, and of providing for their use and enjoyment.' The State Highway Commission is vested with the powers and duties of the agency.

PARKS & RECREATION
SUMMARY OF EXPENDITURES

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	217	217	217	217	217	217
EXPENDITURES BY AGENCY						
Fish & Game Commission	\$2,751,759	\$2,542,263	\$2,388,208	\$2,801,248	\$2,868,224	\$2,925,321
State Parks	118,338	143,347	139,311	110,401	148,400	152,000
TOTAL AGENCY	\$2,870,097	\$2,685,610	\$2,527,519	\$2,911,649	\$3,016,624	\$3,077,321
EXPENDITURES BY OBJECT						
Personal Services	\$1,398,418	\$1,423,715	\$1,416,652	\$1,548,169	\$1,621,623	\$1,693,567
Operation	926,472	853,727	834,292	883,539	898,801	899,021
Repairs & Maintenance	140,402	41,349	117,791	44,400	50,820	52,080
Capital	651,766	598,959	397,821	352,741	365,080	352,353
Grants & Benefits	73,758	91,603	79,338	82,800	80,300	80,300
Intra-agency Credits	(320,719)	(323,743)	(318,375)			
TOTAL OBJECT	\$2,870,097	\$2,685,610	\$2,527,519	\$2,911,649	\$3,016,624	\$3,077,321
FINANCING						
General Fund	\$ 59,091	\$ 63,609	\$ 76,652	\$ 61,401	\$ 90,000	\$ 90,000
Bureau of Reclamation Income	19,619	35,160	18,571			
Canyon Ferry Park Fund	4,907	4,865	6,169	6,500	6,600	7,000
Fish & Game Fund	2,751,759	2,542,263	2,388,208	2,801,248	2,868,224	2,925,321
Parks Concessionaires Fund	5,493	6,806	8,643	8,500	8,500	8,500
Plenty Coups Memorial Fund			1,283	300	300	300
State Parks Fund	28,364	31,678	26,472	32,500	41,500	44,700
Tiber Park Fund	864	1,229	1,521	1,200	1,500	1,500
TOTAL FINANCING	\$2,870,097	\$2,685,610	\$2,527,519	\$2,911,649	\$3,016,624	\$3,077,321

**PARKS & RECREATION
FISH & GAME COMMISSION**

199

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

SUMMARY

Employees F.T.E.	199	199	199	199	199	199
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EXPENDITURES BY PROGRAM

Administration	\$ 379,249	\$ 358,597	\$ 401,704	\$ 412,932	\$ 426,873	\$ 438,060
Information & Education	136,619	143,417	142,935	189,341	191,378	194,884
Enforcement	517,102	529,825	533,547	595,750	615,230	635,620
Fisheries	927,086	725,002	596,959	813,978	793,585	799,111
Game Management	791,703	785,422	713,063	789,247	841,158	857,646
TOTAL PROGRAM	\$2,751,759	\$2,542,263	\$2,388,208	\$2,801,248	\$2,868,224	\$2,925,321

EXPENDITURES BY OBJECT

Personal Services	\$1,330,623	\$1,345,440	\$1,330,899	\$1,462,089	\$1,534,363	\$1,604,057
Operation	901,019	823,446	810,157	866,218	878,051	878,271
Repairs & Maintenance	134,425	36,097	110,180	37,400	37,320	38,580
Capital	632,653	569,420	376,009	352,741	338,190	324,113
Grants & Benefits	73,758	91,603	79,338	82,800	80,300	80,300
Intra-agency Credits	(320,719)*	(323,743)*	(318,375)*			
TOTAL OBJECT	\$2,751,759	\$2,542,263	\$2,388,208	\$2,801,248	\$2,868,224	\$2,925,321

FINANCING

Fish & Game Fund	\$2,751,759	\$2,542,263	\$2,388,208	\$2,801,248	\$2,868,224	\$2,925,321
TOTAL FINANCING	\$2,751,759	\$2,542,263	\$2,388,208	\$2,801,248	\$2,868,224	\$2,925,321

* Charges to various programs for Vehicle and Aircraft Accounts, as well as charges for Maintenance Programs.

FUND BALANCES

FISH & GAME FUND

Balance July 1, 1959	\$ 866,441.34	Balance July 1, 1961	\$ 550,418.46
Revenue	2,407,617.32	Revenue	2,722,611.36
Expenditures	(2,751,759.13)	Expenditures	(2,388,208.17)
Appropriation to Controller	(4,374.30)	Appropriation to Controller	(12,803.55)
Balance July 1, 1960	\$ 517,925.23	Balance July 1, 1962	\$ 872,018.10
Revenue	2,585,074.49	Estimated Revenue	2,730,000.00
Expenditures	(2,542,262.30)	Estimated Expenditures	(2,801,248.00)
Appropriation to Controller	(10,318.96)	Estimated Appropriation to Controller	(12,500.00)
Balance Forward	\$ 550,418.46	Estimated Balance June 30, 1963	\$ 788,270.10

**PARKS & RECREATION
FISH & GAME COMMISSION**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees F.T.E.	19	19	19	19	19	19
Salaries & Wages	\$162,572	\$148,538	\$127,426	\$126,905	\$133,050	\$139,515
Employee Benefits	83,692	86,101	85,461	101,318	107,108	111,980
Total Personal Services	\$246,264	\$234,639	\$212,887	\$228,223	\$240,158	\$251,495
Supplies & Materials	\$150,158	\$141,601	\$ 83,664	\$ 50,294	\$ 54,950	\$ 54,800
Communications	12,410	4,011	7,210	7,505	7,505	7,505
Utilities	4,160	4,109	6,741	600	600	600
Travel	9,333	18,237	15,606	15,080	15,075	15,075
Contracted Services	19,646	13,849	26,665	12,260	12,260	12,260
Special Fees	5,075	9,287	12,366	13,950	14,000	14,000
Total Operation	\$200,782	\$191,094	\$152,252	\$ 99,689	\$104,390	\$104,240
Personal Property	\$ 77,541	\$ 34,005	\$ 79,516	\$ 1,145	\$ 1,150	\$ 1,150
Real Property	14,982	29	2,479	200	200	200
Total Repairs & Maintenance	\$ 92,523	\$ 34,034	\$ 81,995	\$ 1,345	\$ 1,350	\$ 1,350
Personal Property	\$ 85,656	\$ 98,101	\$158,634	\$ 2,375	\$ 2,175	\$ 2,175
Real Property	985	32,869	34,973			
Total Capital	\$ 86,641	\$130,970	\$193,607	\$ 2,375	\$ 2,175	\$ 2,175
Predator Control	\$ 54,112	\$ 73,155	\$ 43,049	\$ 42,500	\$ 40,000	\$ 40,000
Wildlife Extension	19,646	18,448	16,489	19,800	19,800	19,800
University Research Unit			19,800	19,000	19,000	19,000
Total Grants & Benefits	\$ 73,758	\$ 91,603	\$ 79,338	\$ 81,300	\$ 78,800	\$ 78,800
Less Intra-agency Credits	(320,719)*	(323,743)*	(318,375)*			
TOTAL PROGRAM EXPENDITURE	\$379,249	\$358,597	\$401,704	\$412,932	\$426,873	\$438,060

* Charges to various programs for Vehicle and Aircraft Accounts, as well as charges for Maintenance Programs.

**PARKS & RECREATION
FISH & GAME COMMISSION**

201

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
INFORMATION & EDUCATION						
Employees F.T.E.	14.5	14.5	14.5	14.5	14.5	14.5
Salaries & Wages	\$ 74,823	\$ 81,335	\$ 77,606	\$ 97,145	\$102,727	\$107,863
Total Personal Services	\$ 74,823	\$ 81,335	\$ 77,606	\$ 97,145	\$102,727	\$107,863
Supplies & Materials	\$ 17,128	\$ 15,857	\$ 15,751	\$ 32,245	\$ 32,245	\$ 32,245
Communications	6,691	8,133	8,777	10,560	10,560	10,560
Utilities	179	171	177	235	235	235
Travel	20,886	18,897	17,969	27,450	27,450	27,450
Contracted Services	2,587	1,357	6,942	4,120	4,120	4,120
Special Fees	10,613	7,790	8,251	6,191	6,191	6,191
Total Operation	\$ 58,084	\$ 52,205	\$ 57,867	\$ 80,801	\$ 80,801	\$ 80,801
Personal Property	\$ 540	\$ 185	\$ 557	\$ 685	\$ 350	\$ 350
Real Property	475					
Total Repairs & Maintenance	\$ 1,015	\$ 185	\$ 557	\$ 685	\$ 350	\$ 350
Personal Property	\$ 2,369	\$ 4,757	\$ 6,859	\$ 9,210	\$ 6,000	\$ 4,370
Real Property	328	4,935	46			
Total Capital	\$ 2,697	\$ 9,692	\$ 6,905	\$ 9,210	\$ 6,000	\$ 4,370
Co-operative Grant				\$ 1,500	\$ 1,500	\$ 1,500
Total Grants & Benefits				\$ 1,500	\$ 1,500	\$ 1,500
TOTAL PROGRAM EXPENDITURE	\$136,619	\$143,417	\$142,935	\$189,341	\$191,378	\$194,884

**PARKS & RECREATION
FISH & GAME COMMISSION**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ENFORCEMENT						
Employees F.T.E.	62.25	62.25	62.25	62.25	62.25	62.25
Salaries & Wages	\$299,020	\$330,306	\$341,523	\$386,650	\$405,830	\$425,220
Total Personal Services	\$299,020	\$330,306	\$341,523	\$386,650	\$405,830	\$425,220
Supplies & Materials	\$ 19,171	\$ 10,440	\$ 7,738	\$ 10,210	\$ 10,550	\$ 9,920
Communications	14,488	16,709	15,469	11,980	12,000	12,000
Utilities	249	232	73	150	150	150
Travel	155,413	151,580	142,879	162,100	161,900	162,900
Contracted Services	3,904	1,834	2,945	4,560	4,600	4,600
Special Fees	150	6,850	9,847	8,900	9,000	9,000
Total Operation	\$193,375	\$187,645	\$178,951	\$197,900	\$198,200	\$198,570
Personal Property	\$ 2,125	\$ 1,708	\$ 3,860	\$ 3,950	\$ 3,950	\$ 5,210
Real Property	144		39			
Total Repairs & Maintenance	\$ 2,269	\$ 1,708	\$ 3,899	\$ 3,950	\$ 3,950	\$ 5,210
Personal Property	\$ 22,423	\$ 9,662	\$ 9,125	\$ 7,250	\$ 7,250	\$ 6,620
Real Property	15	504	49			
Total Capital	\$ 22,438	\$ 10,166	\$ 9,174	\$ 7,250	\$ 7,250	\$ 6,620
TOTAL PROGRAM EXPENDITURE	\$517,102	\$529,825	\$533,547	\$595,750	\$615,230	\$635,620

**PARKS & RECREATION
FISH & GAME COMMISSION**

203

	1959 Biennium Actual 1959-60	Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	Proposed 1964-65
FISHERIES						
Employees F.T.E.	55	55	55	55	55	55
Salaries & Wages	\$353,324	\$360,971	\$341,634	\$370,327	\$388,843	\$406,219
Total Personal Services	\$353,324	\$360,971	\$341,634	\$370,327	\$388,843	\$406,219
Supplies & Materials	\$144,080	\$ 90,509	\$100,876	\$100,587	\$100,600	\$100,600
Communications	2,765	12,228	10,399	14,800	14,800	14,800
Utilities	17,161	15,932	13,505	16,083	16,100	16,100
Travel	94,939	77,607	67,760	85,458	85,460	85,460
Contracted Services	2,524	3,040	3,099	5,200	5,200	5,200
Special Fees	47	14,823	16,508	19,100	19,100	19,100
Total Operation	\$261,516	\$214,139	\$212,147	\$241,228	\$241,260	\$241,260
Personal Property	\$ 10,193	\$ 84	\$ 5,715	\$ 6,200	\$ 6,200	\$ 6,200
Real Property	16,016		7,519	14,680	14,680	14,680
Total Repairs & Maintenance	\$ 26,209	\$ 84	\$ 13,234	\$ 20,880	\$ 20,880	\$ 20,880
Personal Property	\$ 11,460	\$ 23,783	\$ 20,611	\$ 23,640	\$ 23,602	\$ 22,622
Real Property	274,577	126,025	9,333	157,903	119,000	108,130
Total Capital	\$286,037	\$149,808	\$ 29,944	\$181,543	\$142,602	\$130,752
TOTAL PROGRAM EXPENDITURE	\$927,086	\$725,002	\$596,959	\$813,978	\$793,585	\$799,111

**PARKS & RECREATION
FISH & GAME COMMISSION**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
GAME MANAGEMENT						
Employees F.T.E.	48.25	48.25	48.25	48.25	48.25	48.25
Salaries & Wages	\$357,192	\$338,189	\$357,249	\$379,744	\$396,805	\$413,260
Total Personal Services	\$357,192	\$338,189	\$357,249	\$379,744	\$396,805	\$413,260
Supplies & Materials	\$ 27,110	\$ 20,886	\$ 25,590	\$ 28,577	\$ 30,666	\$ 30,670
Communications	14,766	13,594	14,508	17,013	17,094	17,100
Utilities	15,293	7,843	15,118	7,300	8,107	8,100
Travel	113,586	103,191	116,628	133,778	138,658	138,655
Contracted Services	2,219	1,249	1,462	4,602	5,089	5,089
Special Fees	14,288	31,600	35,634	55,330	53,786	53,786
Total Operation	\$187,262	\$178,363	\$208,940	\$246,600	\$253,400	\$253,400
Personal Property	\$ 3,943	\$ 86	\$ 3,428	\$ 2,915	\$ 2,965	\$ 2,965
Real Property	8,466		7,067	7,625	7,825	7,825
Total Repairs & Maintenance	\$ 12,409	\$ 86	\$ 10,495	\$ 10,540	\$ 10,790	\$ 10,790
Personal Property	\$ 50,411	\$ 18,295	\$ 7,652	\$ 14,823	\$ 14,823	\$ 14,856
Real Property	184,429	250,489	128,727	137,540	165,340	165,340
Total Capital	\$234,840	\$268,784	\$136,379	\$152,363	\$180,163	\$180,196
TOTAL PROGRAM EXPENDITURE	\$791,703	\$785,422	\$713,063	\$789,247	\$841,158	\$857,646

STATE PARKS

	1959 Biennium Actual 1959-60	Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	18	18	18	18	18	18

EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$118,338	\$143,347	\$139,311	\$110,401	\$148,400	\$152,000
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EXPENDITURES BY OBJECT

Personal Services	\$ 67,795	\$ 78,275	\$ 85,753	\$ 86,080	\$ 87,260	\$ 89,510
Operation	25,453	30,281	24,135	17,321	20,750	20,750
Repairs & Maintenance	5,977	5,252	7,611	7,000	13,500	13,500
Capital	19,113	29,539	21,812		26,890	28,240
TOTAL OBJECT	\$118,338	\$143,347	\$139,311	\$110,401	\$148,400	\$152,000

FINANCING

General Fund	\$ 59,091	\$ 63,609	\$ 76,652	\$ 61,401	\$ 90,000	\$ 90,000
Bureau of Reclamation Income	19,619*	35,160*	18,571*			
Canyon Ferry Park Fund	4,907	4,865	6,169	6,500	6,600	7,000
Parks Concessionaires Fund	5,493	6,806	8,643	8,500	8,500	8,500
Plenty Coups Memorial Fund			1,283	300	300	300
State Parks Fund	28,364	31,678	26,472	32,500	41,500	44,700
Tiber Park Fund	864	1,229	1,521	1,200	1,500	1,500
TOTAL FINANCING	\$118,338	\$143,347	\$139,311	\$110,401	\$148,400	\$152,000

* Financing treated as Reduction of Cost by State Controller—not shown as a state expenditure

FUND BALANCES

GENERAL FUND

Appropriation 1959-60	\$ 61,350.00	Appropriation 1961-62	\$ 79,610.00
Expenditures	(59,091.23)	Expenditures	(76,651.85)
Balance	\$ 2,258.77	Balance	\$ 2,958.15
Appropriation 1960-61	\$ 61,350.00	Appropriation 1962-63	\$ 76,835.00
Expenditures	(63,608.77)	Estimated Expenditures	(61,401.00)
Reversion	\$	Estimated Reversion	\$ 18,392.15

PARKS & RECREATION

CANYON FERRY PARK FUND

Balance July 1, 1959 \$ 961.94
 Revenue 4,457.50
 Expenditures (4,907.02)

Balance July 1, 1960 \$ 512.42
 Revenue 4,776.70
 Expenditures (4,865.45)

Balance Forward \$ 423.19

Balance July 1, 1961 \$ 423.19
 Revenue 6,725.71
 Expenditures (6,168.69)

Balance July 1, 1962 \$ 980.21
 Estimated Revenue 6,500.00
 Estimated Expenditures (6,500.00)

Estimated Balance June 30, 1963 \$ 980.21

PARKS CONCESSIONAIRES FUND

Balance July 1, 1959 \$
 Revenue 6,557.21
 Expenditures (5,492.70)

Balance July 1, 1960 \$ 1,064.55
 Revenue 7,306.28
 Expenditures (6,806.03)

Balance Forward \$ 1,564.80

Balance July 1, 1961 \$ 1,564.80
 Revenue 8,456.58
 Expenditures (8,642.94)

Balance July 1, 1962 \$ 1,378.54
 Estimated Revenue 8,500.00
 Estimated Expenditures (8,500.00)

Estimated Balance June 30, 1963 \$ 1,378.54

PLENTY COUPS MEMORIAL FUND

Balance July 1, 1961 \$
 Revenue 1,625.91
 Expenditures (1,283.06)

Balance July 1, 1962 \$ 342.85
 Estimated Revenue 500.00
 Estimated Expenditures (300.00)

Estimated Balance June 30, 1963 \$ 342.85

STATE PARKS FUND

Balance July 1, 1959 \$ 4,208.38
 Revenue 28,820.15
 Expenditures (28,363.56)

Balance July 1, 1960 \$ 4,664.97
 Revenue 33,820.99
 Expenditures (31,677.75)

Balance Forward \$ 6,808.18

Balance July 1, 1961 \$ 6,808.18
 Revenue 36,250.21
 Expenditures (36,471.78)

Balance July 1, 1962 \$ 16,586.61
 Estimated Revenue 32,500.00
 Estimated Expenditures (32,500.00)

Estimated Balance June 30, 1963 \$ 16,586.61

TIBER PARK FUND

Balance July 1, 1959	\$	766.63
Revenue		687.50
Expenditures		(864.40)

Balance July 1, 1960	\$	589.73
Revenue		1,108.90
Expenditures		(1,229.45)

Balance Forward	\$	469.18
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Balance July 1, 1961	\$	469.18
Revenue		1,619.10
Expenditures		(1,521.06)

Balance July 1, 1962	\$	567.22
Estimated Revenue		1,200.00
Estimated Expenditures		(1,200.00)

Estimated Balance June 30, 1963	\$	567.22
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PARKS & RECREATION

STATE PARKS

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	18	18	18	18	18	18
Salaries & Wages	\$ 63,862	\$ 73,477	\$ 81,718	\$ 80,430	\$ 81,160	\$ 83,260
Employee Benefits	3,933	4,798	4,035	5,650	6,100	6,250
Total Personal Services	\$ 67,795	\$ 78,275	\$ 85,753	\$ 86,080	\$ 87,260	\$ 89,510
Supplies & Materials	\$ 11,091	\$ 12,815	\$ 4,733	\$ 5,000	\$ 7,500	\$ 7,500
Communications	300	619	618	1,200	750	750
Utilities	1,505	1,305	2,160	1,811	2,000	2,000
Travel	5,320	5,605	6,674	4,870	5,500	5,500
Contracted Services	432	666	7,728	2,300	2,500	2,500
Special Fees	6,805	9,271	2,222	2,140	2,500	2,500
Total Operation	\$ 25,453	\$ 30,281	\$ 24,135	\$ 17,321	\$ 20,750	\$ 20,750
Personal Property	\$ 2,483	\$ 1,143	\$ 6,081	\$ 2,000	\$ 3,500	\$ 3,500
Real Property	3,494	4,109	1,530	5,000	10,000	10,000
Total Repairs & Maintenance	\$ 5,977	\$ 5,252	\$ 7,611	\$ 7,000	\$ 13,500	\$ 13,500
Personal Property	\$ 1,737	\$ 8,326	\$ 5,534		\$ 8,000	\$ 3,000
Real Property	17,376	21,213	16,278		18,890	25,240
Total Capital	\$ 19,113	\$ 29,539	\$ 21,812		\$ 26,890	\$ 28,240
TOTAL PROGRAM EXPENDITURE	\$118,338	\$143,347	\$139,311	\$110,401	\$148,400	\$152,000



LICENSING & EXAMINING BOARDS

LICENSING & EXAMINING BOARDSMONTANA CODE

Abstracters Board of Examiners	66-2102, RCM 1947
Architectural Examiners Board	66-101, RCM 1947
Athletic Commission	82-301, RCM 1947
Barber Examiners, Board of	66-406, RCM 1947
Chiropractic Examiners, Board of	66-501, RCM 1947
Cosmetology, Examining Board of	66-804, RCM 1947
Dental Examiners, Board of	66-901, RCM 1947
Embalmers & Funeral Directors, Board of	82-701, RCM 1947
Food Distributors, Board of	27-302, RCM 1947
Medical Examiners, Board of	66-1001, RCM 1947
Nursing, Board of	66-1223, RCM 1947
Optometry, Board of Examiners in	66-1303, RCM 1947
Osteopathic Examiners, Board of	66-1401, RCM 1947
Pharmacy, Board of	66-1503, RCM 1947
Plumbing Examiners, Board of	66-2403, RCM 1947
Professional Engineers & Land Surveyors, Board of Registration for	66-2304, RCM 1947
Veterinary Medical Examiners, Board of	66-2201, RCM 1947
Water Well Contractors Examining Board	66-2604, RCM 1947

HISTORY and PROGRAM

THE ABSTRACTERS BOARD OF EXAMINERS was established in Chapter 105 of the Laws of 1931. The board has the power by examination, under 66-2109, RCM 1947, to issue abstracters certificates of authority; it also has the power to cancel or revoke these certificates.

THE ARCHITECTURAL EXAMINERS BOARD was created under Chapter 158 of the 1917 Laws of Montana. Chapter 149 of the 1957 Laws of Montana rewrote 66-103, RCM 1947 which is the certification of architects statute. The board regulates the practice of architecture in this State by issuing certificates on examination, or certificates are held under 66-103(f), RCM 1947.

THE ATHLETIC COMMISSION, created under Chapter 190 of the 1919 Laws of Montana, was approved by referendum on November 2, 1920 and was made effective under a governor's proclamation on December 6, 1920. The program of this commission is 'sole direction, management, control and jurisdiction over all boxing, sparring, wrestling matches and exhibitions to be held within Montana.'

THE BOARD OF BARBER EXAMINERS was created in Chapter 127 of the 1929 Laws of Montana. The powers and duties of the board include issuance of certificates of registration to qualified barbers and approval of price agreements (66-409, RCM 1947).

THE BOARD OF CHIROPRACTIC EXAMINERS was created under an initiative in the November, 1918 election. It was made effective under a governor's proclamation on December 28, 1918. The board has the powers concerning licensing of state chiropractors by examination and determination of qualifications (66-505, 506, RCM 1947).

THE EXAMINING BOARD OF COSMETOLOGY was created in Chapter 104 of the 1929 Laws of Montana. Several sections of Title 66, Chapter 8 were amended by the 1961 Legislature. The board licenses the practicing and teaching of cosmetology. It also has rights concerning approval of price agreements among licensed operators and beauty school students. Further, the board has the right to refuse, revoke or suspend licenses.

THE BOARD OF DENTAL EXAMINERS was established under Chapter 48 of the 1935 Laws of Montana. The board has the power of granting, revoking and suspending licenses for dentists. The examination and certification of dental applicants are provided in 66-905, 906, RCM 1947.

THE BOARD OF EMBALMERS AND FUNERAL DIRECTORS was created under Chapter 67 of the 1941 Laws of Montana. The purpose of the board is to better educational standards, and standards of service and practice of the profession of funeral directing and embalming in Montana.

THE BOARD OF FOOD DISTRIBUTORS was created by Chapter 49 of the 1939 Laws of Montana. The powers and duties of the board are set out in 27-306, RCM 1947. The Board of Food Distributors, ex-officio Montana Trade Commission (70-201, RCM 1947), enforces the Unfair Practices Act (51-113, RCM 1947).

THE BOARD OF MEDICAL EXAMINERS was established in Section 1 of the 1889 Laws of Montana. The board's program is set forth in 66-1004, RCM 1947, to examine and license physicians.

THE BOARD OF NURSING was created under Chapter 253 of the 1947 Laws of Montana. Sections of Chapter 253 were repealed by Chapter 243 of the 1953 Laws of Montana. The purpose of the board is set out under 66-1221, RCM 1947. Approval of nursing schools by the board is set out in 66-1238, 1239, RCM 1947.

THE BOARD OF EXAMINERS IN OPTOMETRY was established under Chapter 138 of the 1907 Laws of Montana. The board has power to 'make rules and regulations for the conduct, business and regulation of the board and for the regulation, conduct, supervision, and procedure governing all applicants for certificates of registration as optometrists and the practice of optometry.'

THE BOARD OF OSTEOPATHIC EXAMINERS was created by House Bill 38 of the 1901 Laws of Montana. This section was enacted under Chapter 51 of the 1905 Laws of Montana. The board is responsible for the examining and licensing of the practice of osteopathy under 66-1403, RCM 1947.

THE BOARD OF PHARMACY was established under the Political Code of Montana, 1895. The powers of the board are set out in 66-1504, RCM 1947.

THE BOARD OF PLUMBING EXAMINERS was established in Chapter 203 of the 1949 Laws of Montana, and laws concerning it were amended by the 1959 and the 1961 Legislatures. The board examines and licenses applicants for master and journeyman plumbers.

THE BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS was established under Chapter 284 of the 1947 Laws of Montana. The board regulates the practices of professional engineering and land surveying. The board registers qualified professional engineers and land surveyors; it certifies engineers-in-training.

THE BOARD OF VETERINARY MEDICAL EXAMINERS was established under Chapter 82 of the 1913 Laws of Montana. The powers of the board are set forth in 66-2202, RCM 1947.

THE WATER WELL CONTRACTORS EXAMINING BOARD was created in Chapter 176 of the 1961 Laws of Montana, effective July 1, 1961. The duties of the board are set out in 66-2605, RCM 1947.

SUMMARY OF EXPENDITURES

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	13.25	13.25	13.25	13.25	13.75	13.75

EXPENDITURES BY AGENCY

Abstracters Board of Examiners	\$ 913	\$ 532	\$ 863	\$ 617	\$ 617	\$ 617
Architectural Examiners Board	1,873	3,100	3,991	3,545	3,075	3,075
Athletic Commission	876	7,215	696	1,045	950	950
Barber Examiners, Board of	8,040	8,179	6,158	7,968	8,068	7,968
Chiropractic Examiners, Board of ..	3,111	2,036	2,750	3,500	3,200	2,950
Cosmetology, Examining Board of..	12,651	*	18,580	15,030	15,540	15,030
Dental Examiners, Board of	4,312	*	*	2,875	2,875	2,875
Embalmers & Funeral Directors	2,094	2,628	2,373	2,183	2,183	2,183
Food Distributors, Board of	25,511	29,206	25,767	27,628	27,628	27,628
Medical Examiners, Board of	8,178	10,052	12,162	12,200	12,540	12,000
Nursing, Board of	18,690	19,234	19,723	21,264	24,525	24,822
Optometry, Board of Examiners in ..	2,465	2,221	1,416	2,709	2,709	2,709
Osteopathic Examiners, Board of....	227	*	None	528	300	300
Pharmacy, Board of	18,527	17,885	16,860	17,497	17,437	17,577
Plumbing Examiners, Board of	9,860	8,349	8,308	11,808	11,342	11,693
Professional Engineers & Land Surveyors, Board of Registration for	7,541	8,336	7,348	10,200	9,410	9,845
Veterinary Medical Examiners	732	778	1,112	1,505	1,505	1,505
Water Well Contractors Examining Bd			1,980	5,755	4,605	3,755
TOTAL AGENCY	\$125,601	\$119,751	\$130,087	\$147,857	\$148,509	\$147,482

EXPENDITURES BY OBJECT

Personal Services	\$ 65,007	\$ 59,724	\$ 66,969	\$ 72,473	\$ 75,133	\$ 75,591
Operation	57,295	49,474	59,374	71,092	71,044	69,404
Repairs & Maintenance	260	49	85	550	910	535
Capital	3,039	8,870	2,159	2,142	1,422	1,952
Grants & Benefits		1,634	1,500	1,600		
TOTAL OBJECT	\$125,601	\$119,751	\$130,087	\$147,857	\$148,509	\$147,482

FINANCING

Abstractors Board Fund	\$ 913	\$ 532	\$ 863	\$ 617	\$ 617	\$ 617
Architectural Examiners Fund	1,873	3,100	3,991	3,545	3,075	3,075
Barber Examiners Fund	8,040	8,179	6,158	7,968	8,068	7,968
Chiropractic Board Fund	3,111	2,036	2,750	3,500	3,200	2,950
Civil Engineers Fund	7,541	8,336	7,348	10,200	9,410	9,845
Cosmetologists Fund	12,651	*	18,580	15,030	15,540	15,030
Dental Examiners Fund	4,312	*	*	2,875	2,875	2,875
Embalmers & Funeral Directors Fund	2,094	2,628	2,373	2,183	2,183	2,183
Food Distributors Board Fund	25,511	29,206	25,767	27,628	27,628	27,628

LICENSING & EXAMINING BOARDS
SUMMARY OF EXPENDITURES

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Medical Board Fund	\$ 8,178	\$ 10,052	\$ 12,162	\$ 12,200	\$ 12,540	\$ 12,000
Nurses Examining Board Fund	18,690	19,234	19,723	21,264	24,525	24,822
Optometry Examiners Board Fund .	2,465	2,221	1,416	2,709	2,709	2,709
Osteopathic Examiners Fund	227	*	None	528	300	300
Pharmacy Board Fund	18,527	17,885	16,860	17,497	17,437	17,577
Plumbing Board Fund	9,860	8,349	8,308	11,808	11,342	11,693
Veterans Memorial Permanent Fund	876	7,215	696	1,045	950	950
Veterinary Examiners Fund	732	778	1,112	1,505	1,505	1,505
Water Well Contractors Fund			1,980	5,755	4,605	3,755
TOTAL FINANCING	\$125,601	\$119,751	\$130,087	\$147,857	\$148,509	\$147,482

* Information not available

LICENSING & EXAMINING BOARDS
ABSTRACTORS BOARD OF EXAMINERS

213

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

SUMMARY

Employees F.T.E.	.2	.2	.2	.2	.2	.2
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EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$ 913	\$ 532	\$ 863	\$ 617	\$ 617	\$ 617
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EXPENDITURES BY OBJECT

Personal Services	\$ 255	\$ 210	\$ 212	\$ 212	\$ 212	\$ 212
Operation	658	322	651	405	405	405
TOTAL OBJECT	\$ 913	\$ 532	\$ 863	\$ 617	\$ 617	\$ 617

FINANCING

Abstractors Board Fund	\$ 913	\$ 532	\$ 863	\$ 617	\$ 617	\$ 617
TOTAL FINANCING	\$ 913	\$ 532	\$ 863	\$ 617	\$ 617	\$ 617

FUND BALANCES

ABSTRACTORS BOARD FUND

Balance July 1, 1959	\$ 443.56	Balance July 1, 1961	\$ 757.84
Revenue	981.56	Revenue	818.88
Expenditures	(913.10)	Expenditures	(862.65)
Balance July 1, 1960	\$ 512.02	Balance July 1, 1962	\$ 714.07
Revenue	777.60	Estimated Revenue	800.00
Expenditures	(531.78)	Estimated Expenditures	(617.00)
Balance Forward	\$ 757.84	Estimated Balance June 30, 1963	\$ 897.07

LICENSING & EXAMINING BOARDS
ABSTRACTERS BOARD OF EXAMINERS

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	.2	.2	.2	.2	.2	.2
Salaries & Wages	\$ 245	\$ 198	\$ 200	\$ 200	\$ 200	\$ 200
Employee Benefits	10	12	12	12	12	12
Total Personal Services	\$ 255	\$ 210	\$ 212	\$ 212	\$ 212	\$ 212
Supplies & Materials	\$ 45	\$ 60	\$ 50	\$ 50	\$ 50	\$ 50
Travel	613	262	601	355	355	355
Total Operation	\$ 658	\$ 322	\$ 651	\$ 405	\$ 405	\$ 405
TOTAL PROGRAM EXPENDITURE	\$ 913	\$ 532	\$ 863	\$ 617	\$ 617	\$ 617

LICENSING & EXAMINING BOARDS
ARCHITECTURAL EXAMINERS BOARD

215

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

SUMMARY

Employees F.T.E.	2	2	2	2	2	2
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EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$ 1,873	\$ 3,100	\$ 3,991	\$ 3,545	\$ 3,075	\$ 3,075
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EXPENDITURES BY OBJECT

Personal Services	\$ 1,298	\$ 1,243	\$ 808	\$ 925	\$ 925	\$ 925
Operation	575	1,687	3,183	2,420	2,050	2,050
Capital		170		200	100	100
TOTAL OBJECT	\$ 1,873	\$ 3,100	\$ 3,991	\$ 3,545	\$ 3,075	\$ 3,075

FINANCING

Architectural Examiners Fund	\$ 1,873	\$ 3,100	\$ 3,991	\$ 3,545	\$ 3,075	\$ 3,075
TOTAL FINANCING	\$ 1,873	\$ 3,100	\$ 3,991	\$ 3,545	\$ 3,075	\$ 3,075

FUND BALANCES

ARCHITECTURAL EXAMINERS FUND

Balance July 1, 1959	\$ 2,114.70	Balance July 1, 1961	\$ 1,761.98
Revenue	3,030.00	Revenue	2,685.00
Expenditures	(1,872.56)	Expenditures	(3,990.91)
Balance July 1, 1960	\$ 3,272.14	Balance July 1, 1962	\$ 456.07
Revenue	1,590.00	Estimated Revenue	3,100.00
Expenditures	(3,100.16)	Estimated Expenditures	(3,545.00)
Balance Forward	\$ 1,761.98	Estimated Balance June 30, 1963	\$ 11.07

LICENSING & EXAMINING BOARDS
ARCHITECTURAL EXAMINERS BOARD

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	2	2	2	2	2	2
Salaries & Wages	\$ 1,298	\$ 1,243	\$ 785	\$ 900	\$ 900	\$ 900
Employee Benefits			23	25	25	25
Total Personal Services	\$ 1,298	\$ 1,243	\$ 808	\$ 925	\$ 925	\$ 925
Supplies & Materials	\$ 16	\$ 73	\$ 198	\$ 300	\$ 250	\$ 250
Communications	30	166	11			
Travel	429	580	817	1,200	850	850
Contracted Services	100	100		920	950	950
Special Fees		768	2,157			
Total Operation	\$ 575	\$ 1,687	\$ 3,183	\$ 2,420	\$ 2,050	\$ 2,050
Personal Property		\$ 170		\$ 200	\$ 100	\$ 100
Total Capital		\$ 170		\$ 200	\$ 100	\$ 100
TOTAL PROGRAM EXPENDITURE	\$ 1,873	\$ 3,100	\$ 3,991	\$ 3,545	\$ 3,075	\$ 3,075

ATHLETIC COMMISSION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	-0-	-0-	-0-	-0-	-0-	-0-
EXPENDITURES BY PROGRAM						
TOTAL PROGRAM	\$ 876	\$ 7,215	\$ 696	\$ 1,045	\$ 950	\$ 950
EXPENDITURES BY OBJECT						
Operation	\$ 787	\$ 397	\$ 447	\$ 1,045	\$ 950	\$ 950
Repairs & Maintenance	89					
Capital		6,818	249			
TOTAL OBJECT	\$ 876	\$ 7,215	\$ 696	\$ 1,045	\$ 950	\$ 950
FINANCING						
Veterans Memorial Permanent Fund	\$ 876	\$ 7,215	\$ 696	\$ 1,045	\$ 950	\$ 950
TOTAL FINANCING	\$ 876	\$ 7,215	\$ 696	\$ 1,045	\$ 950	\$ 950

FUND BALANCES

VETERANS MEMORIAL PERMANENT FUND

Balance July 1, 1959	\$ 15,639.01	Balance July 1, 1961	\$ 13,742.30
Revenue	5,599.20	Revenue	921.05
Expenditures	(876.38)	Expenditures	(696.48)
Balance July 1, 1960	\$ 20,361.83	Balance July 1, 1962	\$ 13,966.87
Revenue	595.48	Estimated Revenue	1,000.00
Expenditures	(7,215.01)	Estimated Expenditures	(1,045.00)
Balance Forward	\$ 13,742.30	Estimated Balance June 30, 1963	\$ 13,921.87

LICENSING & EXAMINING BOARDS

ATHLETIC COMMISSION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	-0-	-0-	-0-	-0-	-0-	-0-
Supplies & Materials	\$ 207	\$ 139	\$ 191	\$ 65	\$ 65	\$ 65
Communications	4	36	113	45	250	250
Travel	471	187	143	300	300	300
Contracted Services	105	35		635	335	335
Total Operation	\$ 787	\$ 397	\$ 447	\$ 1,045	\$ 950	\$ 950
Personal Property	\$ 89					
Total Repairs & Maintenance	\$ 89					
Personal Property		\$ 6,818	\$ 249			
Total Capital		\$ 6,818	\$ 249			
TOTAL PROGRAM EXPENDITURE	\$ 876	\$ 7,215	\$ 696	1,045	\$ 950	\$ 950

**LICENSING & EXAMINING BOARDS
BOARD OF BARBER EXAMINERS**

219

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

SUMMARY

Employees F.T.E.	.5	.5	.5	.5	.5	.5
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EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$ 8,040*	\$ 8,179*	\$ 6,158	\$ 7,968	\$ 8,068	\$ 7,968
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EXPENDITURES BY OBJECT

Personal Services	\$ 1,574	\$ 2,202	\$ 2,537	\$ 2,668	\$ 2,668	\$ 2,668
Operation	6,466	5,977	3,621	5,150	5,150	5,150
Repairs & Maintenance				150	150	150
Capital					100	
TOTAL OBJECT	\$ 8,040*	\$ 8,179*	\$ 6,158	\$ 7,968	\$ 8,068	\$ 7,968

FINANCING

Barber Examiners Fund	\$ 8,040	\$ 8,179	\$ 6,158	\$ 7,968	\$ 8,068	\$ 7,968
TOTAL FINANCING	\$ 8,040*	\$ 8,179*	\$ 6,158	\$ 7,968	\$ 8,068	\$ 7,968

* Denotes figures based on a calendar year accounting basis.

FUND BALANCES

BARBER EXAMINERS FUND

Balance July 1, 1959	\$	Balance July 1, 1961	\$
INFORMATION NOT AVAILABLE		Revenue	15,436.54**
		Expenditures	(6,158.06)
Balance July 1, 1960	\$	Balance July 1, 1962	\$ 9,278.48
INFORMATION NOT AVAILABLE		Estimated Revenue	7,968.00
		Estimated Expenditures	(7,968.00)
Balance Forward	\$	Estimated Balance June 30, 1963	\$ 9,278.48

** This is the amount shown as income by the Controller; however, it includes any balance that was turned over to the State Treasurer on July 1, 1961.

LICENSING & EXAMINING BOARDS
BOARD OF BARBER EXAMINERS

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	.5	.5	.5	.5	.5	.5
Salaries & Wages	\$ 1,500	\$ 2,100	\$ 2,405	\$ 2,500	\$ 2,500	\$ 2,500
Employee Benefits	74	102	132	168	168	168
Total Personal Services	\$ 1,574	\$ 2,202	\$ 2,537	\$ 2,668	\$ 2,668	\$ 2,668
Supplies & Materials	\$ 315	\$ 514	\$ 1,015	\$ 300	\$ 300	\$ 300
Communications	196	252	268	175	175	175
Travel	4,900	4,546	2,338	4,400	4,400	4,400
Contracted Services	875	525		125	125	125
Special Fees	180	140		150	150	150
Total Operation	\$ 6,466	\$ 5,977	\$ 3,621	\$ 5,150	\$ 5,150	\$ 5,150
Personal Property				\$ 150	\$ 150	\$ 150
Total Repairs & Maintenance				\$ 150	\$ 150	\$ 150
Personal Property					\$ 100	
Total Capital					\$ 100	
TOTAL PROGRAM EXPENDITURE	\$ 8,040*	\$ 8,179*	\$ 6,158	\$ 7,968	\$ 8,068	\$ 7,968

* Denotes figures based on a calendar year accounting basis.

BOARD OF CHIROPRACTIC EXAMINERS

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

SUMMARY

Employees F.T.E.

...Information not available...

EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$ 3,111	\$ 2,036	\$ 2,750	\$ 3,500	\$ 3,200	\$ 2,950
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EXPENDITURES BY OBJECT

Personal Services	\$ 1,625	\$ 972	\$ 689	\$ 500	\$ 500	\$ 500
Operation	1,486	1,064	1,702	3,000	2,700	2,400
Repairs & Maintenance						50
Capital			359			
TOTAL OBJECT	\$ 3,111	\$ 2,036	\$ 2,750	\$ 3,500	\$ 3,200	\$ 2,950

FINANCING

Chiropractic Board Fund	\$ 3,111	\$ 2,036	\$ 2,750	\$ 3,500	\$ 3,200	\$ 2,950
TOTAL FINANCING	\$ 3,111	\$ 2,036	\$ 2,750	\$ 3,500	\$ 3,200	\$ 2,950

FUND BALANCES

CHIROPRACTIC BOARD FUND

Balance July 1, 1959	\$ 1,299.64	Balance July 1, 1961	\$ 252.08
Revenue	1,910.00	Revenue	2,957.14
Expenditures	(3,111.04)	Expenditures	(2,750.19)
Balance July 1, 1960	\$ 98.60	Balance July 1, 1962	\$ 459.03
Revenue	2,190.00	Estimated Revenue	3,050.00
Expenditures	(2,036.52)	Estimated Expenditures	(3,500.00)
Balance Forward	\$ 252.08	Estimated Balance June 30, 1963	\$ 9.03

LICENSING & EXAMINING BOARDS
BOARD OF CHIROPRACTIC EXAMINERS

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	...Information not available...					
Salaries & Wages	\$ 1,788	\$ 947	\$ 645	\$ 483	\$ 468	\$ 465
Employee benefits	41	40	14	35	35	35
Total Personal Services	\$ 1,625	\$ 972	\$ 689	\$ 500	\$ 500	\$ 500
Supplies & Materials	\$ 144	\$ 20	\$ 99	\$ 100	\$ 100	\$ 100
Communications	180	14	416	300	300	300
Travel	470	40	697	1,000	1,000	1,000
Contracted Services	694	500	200	200	200	200
Interest				1,400	1,100	800
Total Operation	\$ 1,486	\$ 1,064	\$ 1,702	\$ 3,000	\$ 2,700	\$ 2,400
Personal Property						\$ 50
Total Repairs & Maintenance						\$ 50
Personal Property			\$ 359			
Total Capital			\$ 359			
TOTAL PROGRAM EXPENDITURE	\$ 3,111	\$ 2,036	\$ 2,750	\$ 3,500	\$ 3,200	\$ 2,950

EXAMINING BOARD OF COSMETOLOGY

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

SUMMARY

Employees F.T.E.

...Information not available...

EXPENDITURES BY PROGRAM

This agency chose not to submit a budget request;
therefore, the budget was prepared by the Budget Director,
in accordance with the provisions of the Budget Director's Act.

TOTAL PROGRAM	\$ 12,651		\$ 18,580	\$ 15,030	\$ 15,540	\$ 15,030
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EXPENDITURES BY OBJECT

Personal Services	\$ 6,502		\$ 9,237	\$ 9,300	\$ 9,300	\$ 9,300
Operation	6,104		8,757	5,720	6,220	5,720
Repairs & Maintenance			9	10	20	10
Capital	45		577			
TOTAL OBJECT	\$ 12,651		\$ 18,580	\$ 15,030	\$ 15,540	\$ 15,030

FINANCING

Cosmetologists Fund	\$ 12,651		\$ 18,580	\$ 15,030	\$ 15,540	\$ 15,030
TOTAL FINANCING	\$ 12,651		\$ 18,580	\$ 15,030	\$ 15,540	\$ 15,030

This Board maintained its own records for the fiscal year 1960-61. This information was not available to the Budget Director as this agency did not file a budget request. The budget request required the 1960-61 information, as well as the request for the 1963 Biennium.

FUND BALANCES

COSMETOLOGISTS FUND

Balance July 1, 1959	\$ 7,169.67	Balance July 1, 1961	\$
Revenue	12,506.73	Revenue	26,943.79*
Expenditures	(12,652.08)	Expenditures	(18,580.08)
Balance July 1, 1960	\$ 7,024.32	Balance July 1, 1962	\$ 8,363.71
		Estimated Revenue	15,030.00
		Estimated Expenditures	(15,030.00)
		Estimated Balance June 30, 1963	\$ 8,363.71

INFORMATION NOT AVAILABLE

* This is the amount shown as income by the Controller; however, it includes any balance that was turned over to the State Treasurer on July 1, 1961.

LICENSING & EXAMINING BOARDS

EXAMINING BOARD OF COSMETOLOGY

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	...Information not available...					
Salaries & Wages	\$ 6,168		\$ 8,682	\$ 8,700	\$ 8,700	\$ 8,700
Employee Benefits	334		555	600	600	600
Total Personal Services	\$ 6,502		\$ 9,237	\$ 9,300	\$ 9,300	\$ 9,300
Supplies & Materials	\$ 905		\$ 4,197	\$ 1,000	\$ 1,500	\$ 1,000
Communications	709		750	775	800	800
Travel	3,315		2,867	3,000	3,000	3,000
Contracted Services	691		446	500	500	500
Special Fees	484		497	445	420	420
Total Operation	\$ 6,104		\$ 8,757	\$ 5,720	\$ 6,220	\$ 5,720
Personal Property			\$ 9	\$ 10	\$ 20	\$ 10
Total Repairs & Maintenance			\$ 9	\$ 10	\$ 20	\$ 10
Personal Property	\$ 45		\$ 577			
Total Capital	\$ 45		\$ 577			
TOTAL PROGRAM EXPENDITURE	\$ 12,651		\$ 18,580	\$ 15,030	\$ 15,540	\$ 15,030

BOARD OF DENTAL EXAMINERS

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1959-60	1960-61	1961-62	1962-63	1963-64	1964-65

SUMMARY

Employees F.T.E.

...Information not available...

EXPENDITURES BY PROGRAM

This agency chose not to submit a budget request;
therefore, the budget was prepared by the Budget Director,
in accordance with the provisions of the Budget Director's Act.

TOTAL PROGRAM	\$	4,312*		\$	2,875	\$	2,875	\$	2,875
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EXPENDITURES BY OBJECT

Personal Services	\$	600		\$	625	\$	625	\$	625
Operation		2,825			2,250		2,250		2,250
Capital		887							
TOTAL OBJECT	\$	4,312*		\$	2,875	\$	2,875	\$	2,875

FINANCING

Dental Examiners Fund	\$	4,312		\$	2,875	\$	2,875	\$	2,875
TOTAL FINANCING	\$	4,312*		\$	2,875	\$	2,875	\$	2,875

* Denotes figures based on a calendar year accounting basis.

INFORMATION NOT AVAILABLE FOR FUND BALANCES

LICENSING & EXAMINING BOARDS
BOARD OF DENTAL EXAMINERS

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	...Information not available...					
Salaries & Wages	\$ 600			\$ 600	\$ 600	\$ 600
Employee Benefits				25	25	25
Total Personal Services	\$ 600			\$ 625	\$ 625	\$ 625
Supplies & Materials	\$ 1,032			\$ 1,000	\$ 1,000	\$ 1,000
Communications	81			100	100	100
Travel	848			900	900	900
Contracted Services	240			250	250	250
Special Fees	624					
Total Operation	\$ 2,825			\$ 2,250	\$ 2,250	\$ 2,250
Personal Property	\$ 887					
Total Capital	\$ 887					
TOTAL PROGRAM EXPENDITURE	\$ 4,312*			\$ 2,875	\$ 2,875	\$ 2,875

* Denotes figures based on a calendar year accounting basis.

BOARD OF EMBALMERS & FUNERAL DIRECTORS

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	.25	.25	.25	.25	.25	.25

EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$ 2,094	\$ 2,628	\$ 2,373	\$ 2,183	\$ 2,183	\$ 2,183
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EXPENDITURES BY OBJECT

Personal Services	\$ 952	\$ 1,388	\$ 866	\$ 973	\$ 973	\$ 973
Operation	1,142	1,240	1,507	1,210	1,210	1,210
TOTAL OBJECT	\$ 2,094	\$ 2,628	\$ 2,373	\$ 2,183	\$ 2,183	\$ 2,183

FINANCING

Embalmers & Funeral Directors Fund	\$ 2,094	\$ 2,628	\$ 2,373	\$ 2,183	\$ 2,183	\$ 2,183
TOTAL FINANCING	\$ 2,094	\$ 2,628	\$ 2,373	\$ 2,183	\$ 2,183	\$ 2,183

FUND BALANCES

EMBALMERS & FUNERAL DIRECTORS FUND

Balance July 1, 1959	\$ 3,409.57	Balance July 1, 1961	\$ 4,670.86
Revenue	3,312.00	Revenue	2,362.50
Expenditures	(2,093.95)	Expenditures	(2,373.36)
Balance July 1, 1960	\$ 4,627.62	Balance July 1, 1962	\$ 4,660.00
Revenue	2,671.50	Estimated Revenue	2,650.00
Expenditures	(2,628.26)	Estimated Expenditures	(2,183.00)
Balance Forward	\$ 4,670.86	Estimated Balance June 30, 1963	\$ 5,127.00

LICENSING & EXAMINING BOARDS
BOARD OF EMBALMERS & FUNERAL DIRECTORS

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	.25	.25	.25	.25	.25	.25
Salaries & Wages	\$ 903	\$ 1,335	\$ 825	\$ 900	\$ 900	\$ 900
Employee Benefits	49	53	41	73	73	73
Total Personal Services	\$ 952	\$ 1,388	\$ 866	\$ 973	\$ 973	\$ 973
Supplies & Materials	\$ 343	\$ 35	\$ 357	\$ 300	\$ 300	\$ 300
Communications	163	229	214	200	200	200
Travel.....	416	766	936	500	500	500
Contracted Services	220	210		210	210	210
Total Operation	\$ 1,142	\$ 1,240	\$ 1,507	\$ 1,210	\$ 1,210	\$ 1,210
TOTAL PROGRAM EXPENDITURE	\$ 2,094	\$ 2,628	\$ 2,373	\$ 2,183	\$ 2,183	\$ 2,183

LICENSING & EXAMINING BOARDS
BOARD OF FOOD DISTRIBUTORS

229

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	3	3	3	3	3	3

EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$ 25,511	\$ 29,206	\$ 25,767	\$ 27,628	\$ 27,628	\$ 27,628
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EXPENDITURES BY OBJECT

Personal Services	\$ 17,298	\$ 17,437	\$ 16,915	\$ 17,180	\$ 17,180	\$ 17,180
Operation	7,833	10,483	8,817	10,048	10,048	10,048
Capital	380	1,286	35	400	400	400
TOTAL OBJECT	\$ 25,511	\$ 29,206	\$ 25,767	\$ 27,628	\$ 27,628	\$ 27,628

FINANCING

Food Distributors Board Fund	\$ 25,511	\$ 29,206	\$ 25,767	\$ 27,628	\$ 27,628	\$ 27,628
TOTAL FINANCING	\$ 25,511	\$ 29,206	\$ 25,767	\$ 27,628	\$ 27,628	\$ 27,628

FUND BALANCES

FOOD DISTRIBUTORS BOARD FUND

Balance July 1, 1959	\$ 2,375.00	Balance July 1, 1961	\$
Revenue	25,511.00	Revenue	25,842.21
Expenditures	(25,511.00)	Expenditures	(27,767.02)
Balance July 1, 1960	\$ 2,375.00	Balance July 1, 1962	\$ 75.19
Revenue	26,831.00	Estimated Revenue	28,000.00
Expenditures	(29,206.00)	Estimated Expenditures	(27,628.00)
Balance Forward	\$	Estimated Balance June 30, 1963	\$ 447.19

**LICENSING & EXAMINING BOARDS
BOARD OF FOOD DISTRIBUTORS**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	3	3	3	3	3	3
Salaries & Wages	\$ 16,691	\$ 16,810	\$ 16,283	\$ 16,500	\$ 16,500	\$ 16,500
Employee Benefits	607	627	632	680	680	680
Total Personal Services	\$ 17,298	\$ 17,437	\$ 16,915	\$ 17,180	\$ 17,180	\$ 17,180
Supplies & Materials	\$ 451	\$ 1,077	\$ 248	\$ 570	\$ 570	\$ 570
Communications	1,698	2,989	1,421	2,000	2,000	2,000
Travel	3,524	4,332	5,578	5,578	5,578	5,578
Contracted Services	190	418	122	150	150	150
Special Fees	1,970	1,667	1,448	1,750	1,750	1,750
Total Operation	\$ 7,833	\$ 10,483	\$ 8,817	\$ 10,048	\$ 10,048	\$ 10,048
Personal Property	\$ 380	\$ 1,286	\$ 35	\$ 400	\$ 400	\$ 400
Total Capital	\$ 380	\$ 1,286	\$ 35	\$ 400	\$ 400	\$ 400
TOTAL PROGRAM EXPENDITURE	\$ 25,511	\$ 29,206	\$ 25,767	\$ 27,628	\$ 27,628	\$ 27,628

BOARD OF MEDICAL EXAMINERS

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	1	1	1	1	1	1

EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$ 8,178	\$ 10,052	\$ 12,162	\$ 12,200	\$ 12,540	\$ 12,000
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EXPENDITURES BY OBJECT

Personal Services	\$ 5,387	\$ 5,459	\$ 4,810	\$ 5,070	\$ 5,160	\$ 5,160
Operation	2,707	4,568	6,989	7,130	7,310	6,810
Repairs & Maintenance	30	20			20	30
Capital	54	5	363		50	
TOTAL OBJECT	\$ 8,178	\$ 10,052	\$ 12,162	\$ 12,200	\$ 12,540	\$ 12,000

FINANCING

Medical Board Fund	\$ 8,178	\$ 10,052	\$ 12,162	\$ 12,200	\$ 12,540	\$ 12,000
TOTAL FINANCING	\$ 8,178	\$ 10,052	\$ 12,162	\$ 12,200	\$ 12,540	\$ 12,000

FUND BALANCES

MEDICAL BOARD FUND

Balance July 1, 1959	\$ 14,730.22	Balance July 1, 1961	\$ 11,650.46
Revenue	6,385.00	Revenue	12,767.00
Expenditures	(8,177.68)	Expenditures	(12,161.69)
Balance July 1, 1960	\$ 12,937.54	Balance July 1, 1962	\$ 12,255.77
Revenue	8,765.00	Estimated Revenue	12,000.00
Expenditures	(10,052.08)	Estimated Expenditures	(12,200.00)
Balance Forward	\$ 11,650.46	Estimated Balance June 30, 1963	\$ 12,055.77

LICENSING & EXAMINING BOARDS
BOARD OF MEDICAL EXAMINERS

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	1	1	1	1	1	1
Salaries & Wages	\$ 5,387	\$ 5,459	\$ 4,810	\$ 5,070	\$ 5,160	\$ 5,160
Total Personal Services	\$ 5,387	\$ 5,459	\$ 4,810	\$ 5,070	\$ 5,160	\$ 5,160
Supplies & Materials	\$ 311	\$ 602	\$ 1,351	\$ 500	\$ 1,000	\$ 500
Communications	250	375	339	370	400	400
Travel	589	760	2,458	2,600	2,800	2,800
Contracted Services	1,132	2,406	2,481	3,300	2,750	2,750
Special Fees	425	425	360	360	360	360
Total Operation	\$ 2,707	\$ 4,568	\$ 6,989	\$ 7,130	\$ 7,310	\$ 6,810
Personal Property	\$ 30	\$ 20			\$ 20	\$ 30
Total Repairs & Maintenance	\$ 30	\$ 20			\$ 20	\$ 30
Personal Property	\$ 54	\$ 5	\$ 363		\$ 50	
Total Capital	\$ 54	\$ 5	\$ 363		\$ 50	
TOTAL PROGRAM EXPENDITURE	\$ 8,178	\$ 10,052	\$ 12,162	\$ 12,200	\$ 12,540	\$ 12,000

BOARD OF NURSING

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	2.75	2.75	2.5	2.5	3	3

EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$ 18,690	\$ 19,234	\$ 19,723	\$ 21,264	\$ 24,525	\$ 24,822
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EXPENDITURES BY OBJECT

Personal Services	\$ 12,795	\$ 14,239	\$ 12,735	\$ 13,523	\$ 15,509	\$ 15,701
Operation	5,801	4,850	6,818	7,541	8,366	8,316
Repairs & Maintenance	54	29	74	100	100	100
Capital	40	116	96	100	550	705
TOTAL OBJECT	\$ 18,690	\$ 19,234	\$ 19,723	\$ 21,264	\$ 24,525	\$ 24,822

FINANCING

Nurses Examining Board Fund	\$ 18,690	\$ 19,234	\$ 19,723	\$ 21,264	\$ 24,525	\$ 24,822
TOTAL FINANCING	\$ 18,690	\$ 19,234	\$ 19,723	\$ 21,264	\$ 24,525	\$ 24,822

FUND BALANCES

NURSES EXAMINING BOARD FUND

Balance July 1, 1959	\$ 4,019.90	Balance July 1, 1961	\$ 3,441.50
Revenue	19,237.50	Revenue	18,738.38
Expenditures	(18,689.89)	Expenditures	(19,722.94)
Balance July 1, 1960	\$ 4,567.51	Balance July 1, 1962	\$ 2,456.94
Revenue	18,108.15	Estimated Revenue	18,950.00
Expenditures	(19,234.16)	Estimated Expenditures	(21,264.00)
Balance Forward	\$ 3,441.50	Estimated Balance June 30, 1963	\$ 142.94

LICENSING & EXAMINING BOARDS

BOARD OF NURSING

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	2.75	2.75	2.5	2.5	3	3
Salaries & Wages	\$ 12,053	\$ 13,517	\$ 12,016	\$ 12,600	\$ 14,400	\$ 14,580
Employee Benefits	742	722	719	923	1,109	1,121
Total Personal Services	\$ 12,795	\$ 14,239	\$ 12,735	\$ 13,523	\$ 15,509	\$ 15,701
Supplies & Materials	\$ 1,929	\$ 1,984	\$ 2,237	\$ 2,375	\$ 2,500	\$ 2,500
Communications	871	263	737	825	825	825
Travel	1,599	1,257	2,525	3,100	3,600	3,600
Contracted Services	162	106	177	191	291	241
Special Fees	1,240	1,240	1,142	1,050	1,150	1,150
Total Operation	\$ 5,801	\$ 4,850	\$ 6,818	\$ 7,541	\$ 8,366	\$ 8,316
Personal Property	\$ 54	\$ 29	\$ 74	\$ 100	\$ 100	\$ 100
Total Repairs & Maintenance	\$ 54	\$ 29	\$ 74	\$ 100	\$ 100	\$ 100
Personal Property	\$ 40	\$ 116	\$ 96	\$ 100	\$ 550	\$ 705
Total Capital	\$ 40	\$ 116	\$ 96	\$ 100	\$ 550	\$ 705
TOTAL PROGRAM EXPENDITURE	\$ 18,690	\$ 19,234	\$ 19,723	\$ 21,264	\$ 24,525	\$ 24,822

LICENSING & EXAMINING BOARDS
BOARD OF EXAMINERS IN OPTOMETRY

235

	1959 Biennium Actual 1959-60	Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	.25	.25	.25	.25	.25	.25

EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$ 2,465	\$ 2,221	\$ 1,416	\$ 2,709	\$ 2,709	\$ 2,709
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EXPENDITURES BY OBJECT

Personal Services	\$ 216	\$ 459	\$ 309	\$ 309	\$ 309	\$ 309
Operation	2,249	1,762	1,107	2,400	2,400	2,400
TOTAL OBJECT	\$ 2,465	\$ 2,221	\$ 1,416	\$ 2,709	\$ 2,709	\$ 2,709

FINANCING

Optometry Examiners Board Fund ..	\$ 2,465	\$ 2,221	\$ 1,416	\$ 2,709	\$ 2,709	\$ 2,709
TOTAL FINANCING	\$ 2,465	\$ 2,221	\$ 1,416	\$ 2,709	\$ 2,709	\$ 2,709

FUND BALANCES

OPTOMETRY EXAMINERS BOARD FUND

Balance July 1, 1959	\$ 4,521.65	Balance July 1, 1961	\$ 4,626.93
Revenue	2,330.10	Revenue	1,754.10
Expenditures	(2,464.30)	Expenditures	(1,415.54)
Balance July 1, 1960	\$ 4,387.45	Balance July 1, 1962	\$ 4,965.49
Revenue	2,460.00	Estimated Revenue	2,500.00
Expenditures	(2,220.52)	Estimated Expenditures	(2,709.00)
Balance Forward	\$ 4,626.93	Estimated Balance June 30, 1963	\$ 4,756.49

LICENSING & EXAMINING BOARDS
BOARD OF EXAMINERS IN OPTOMETRY

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	.25	.25	.25	.25	.25	.25
Salaries & Wages	\$ 200	\$ 450	\$ 300	\$ 300	\$ 300	\$ 300
Employee Benefits	16	9	9	9	9	9
Total Personal Services	\$ 216	\$ 459	\$ 309	\$ 309	\$ 309	\$ 309
Supplies & Materials	\$ 49	\$ 162	\$ 137	\$ 100	\$ 100	\$ 100
Communications	75	55	21	50	50	50
Travel	1,996	987	881	1,100	1,100	1,100
Contracted Services	105	511	68	1,100	1,100	1,100
Special Fees	24	47		50	50	50
Total Operation	\$ 2,249	\$ 1,762	\$ 1,107	\$ 2,400	\$ 2,400	\$ 2,400
TOTAL PROGRAM EXPENDITURE	\$ 2,465	\$ 2,221	\$ 1,416	\$ 2,709	\$ 2,709	\$ 2,709

LICENSING & EXAMINING BOARDS
BOARD OF OSTEOPATHIC EXAMINERS

237

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1959-60	1960-61	1961-62	1962-63	1963-64	1964-65

SUMMARY

Employees F.T.E.

...Information not available...

EXPENDITURES BY PROGRAM

This agency chose not to submit a budget request;
therefore, the budget was prepared by the Budget Director,
in accordance with the provisions of the Budget Director's Act.

TOTAL PROGRAM	\$	227		\$	528	\$	300	\$	300
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EXPENDITURES BY OBJECT

Operation	\$	227		\$	528	\$	300	\$	300
TOTAL OBJECT	\$	227		\$	528	\$	300	\$	300

FINANCING

Osteopathic Examiners Fund	\$	227		\$	528	\$	300	\$	300
TOTAL FINANCING	\$	227		\$	528	\$	300	\$	300

This Board maintained its own records for the fiscal year 1960-61. This information was not available to the Budget Director as this agency did not file a budget request. The budget request required the 1960-61 information, as well as the request for the 1963 Biennium.

FUND BALANCES

OSTEOPATHIC EXAMINERS FUND

Balance July 1, 1959	\$		Balance July 1, 1961	\$	
INFORMATION NOT AVAILABLE			Revenue		459.64*
Balance July 1, 1960	\$		Balance July 1, 1962	\$	459.64
INFORMATION NOT AVAILABLE			Estimated Revenue		300.00
			Estimated Expenditures		(528.00)
Balance Forward	\$		Estimated Balance June 30, 1963	\$	231.64

* This is the amount shown as income by the Controller; however, it includes any balance that was turned over to the State Treasurer on July 1, 1961.

LICENSING & EXAMINING BOARDS
BOARD OF OSTEOPATHIC EXAMINERS

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	...Information not available...					
Supplies & Materials	\$ 81			\$ 200	\$ 100	\$ 100
Communications				78	75	75
Travel	146			250	125	125
Total Operation	\$ 227			\$ 528	\$ 300	\$ 300
TOTAL PROGRAM EXPENDITURE	\$ 227			\$ 528	\$ 300	\$ 300

BOARD OF PHARMACY

	1959 Biennium Actual 1959-69	Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	Proposed 1964-65
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SUMMARY

Employees F.T.E.	1.5	1.5	1.5	1.5	1.5	1.5
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EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$ 18,527	\$ 17,885	\$ 16,860	\$ 17,497	\$ 17,437	\$ 17,577
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EXPENDITURES BY OBJECT

Personal Services	\$ 8,621	\$ 7,613	\$ 8,946	\$ 9,470	\$ 10,370	\$ 10,535
Operation	8,323	8,429	5,934	6,165	6,875	6,875
Repairs & Maintenance				140	70	45
Capital	1,583	209	480	122	122	122
Grants & Benefits		1,634	1,500	1,600		
TOTAL OBJECT	\$ 18,527	\$ 17,885	\$ 16,860	\$ 17,497	\$ 17,437	\$ 17,577

FINANCING

Pharmacy Board Fund	\$ 18,527	\$ 17,885	\$ 16,860	\$ 17,497	\$ 17,437	\$ 17,577
TOTAL FINANCING	\$ 18,527	\$ 17,885	\$ 16,860	\$ 17,497	\$ 17,437	\$ 17,577

FUND BALANCES

PHARMACY BOARD FUND

Balance July 1, 1959	\$ 867.52	Balance July 1, 1961	\$ 118.80
Revenue	17,886.45	Revenue	17,482.12
Expenditures	(18,529.32)	Expenditures	(16,860.00)
Balance July 1, 1960	\$ 224.65	Balance July 1, 1962	\$ 740.92
Revenue	17,779.15	Estimated Revenue	17,500.00
Expenditures	(17,885.00)	Estimated Expenditures	(17,497.00)
Balance Forward	\$ 118.80	Estimated Balance June 30, 1963	\$ 743.92

LICENSING & EXAMINING BOARDS
BOARD OF PHARMACY

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	1.5	1.5	1.5	1.5	1.5	1.5
Salaries & Wages	\$ 8,432	\$ 7,430	\$ 8,685	\$ 9,250	\$ 10,150	\$ 10,250
Employee Benefits	189	183	261	220	220	285
Total Personal Services	\$ 8,621	\$ 7,613	\$ 8,946	\$ 9,470	\$ 10,370	\$ 10,535
Supplies & Materials	\$ 3,215	\$ 872	\$ 916	\$ 1,000	\$ 1,200	\$ 1,200
Communications	1,025	1,109	866	940	1,000	1,000
Travel	2,642	3,870	2,450	2,945	3,195	3,195
Contracted Services	658	1,602	1,152	625	825	825
Special Fees	783	976	550	655	655	655
Total Operation	\$ 8,323	\$ 8,429	\$ 5,934	\$ 6,165	\$ 6,875	\$ 6,875
Personal Property				\$ 140	\$ 70	\$ 45
Total Repairs & Maintenance				\$ 140	\$ 70	\$ 45
Personal Property	\$ 1,583	\$ 209	\$ 480	\$ 122	\$ 122	\$ 122
Total Capital	\$ 1,583	\$ 209	\$ 480	\$ 122	\$ 122	\$ 122
Grants & Benefits		\$ 1,634	\$ 1,500	\$ 1,600		
TOTAL PROGRAM EXPENDITURE	\$ 18,527	\$ 17,885	\$ 16,860	\$ 17,497	\$ 17,437	\$ 17,577

**LICENSING & EXAMINING BOARDS
BOARD OF PLUMBING EXAMINERS**

241

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	1	1	1	1	1	1
EXPENDITURES BY PROGRAM						
TOTAL PROGRAM	\$ 9,860	\$ 8,349	\$ 8,308	\$ 11,808	\$ 11,342	\$ 11,693
EXPENDITURES BY OBJECT						
Personal Services	\$ 5,588	\$ 5,901	\$ 6,309	\$ 7,495	\$ 7,749	\$ 8,000
Operation	4,185	2,289	1,997	3,313	3,093	3,193
Repair & Maintenance	87		2	100	100	100
Capital		159		900	400	400
TOTAL OBJECT	\$ 9,860	\$ 8,349	\$ 8,308	\$ 11,808	\$ 11,342	\$ 11,693
FINANCING						
Plumbing Board Fund	\$ 9,860	\$ 8,349	\$ 8,308	\$ 11,808	\$ 11,342	\$ 11,693
TOTAL FINANCING	\$ 9,860	\$ 8,349	\$ 8,308	\$ 11,808	\$ 11,342	\$ 11,693

FUND BALANCES

PLUMBING BOARD FUND

Balance July 1, 1959	\$ 5,345.98	Balance July 1, 1961	\$ 7,525.30
Revenue	10,747.85	Revenue	9,659.01
Expenditures	(9,859.91)	Expenditures	(8,308.25)
Balance July 1, 1960	\$ 6,233.92	Balance July 1, 1962	\$ 8,876.06
Revenue	9,639.90	Estimated Revenue	9,750.00
Expenditures	(8,348.52)	Estimated Expenditures	(11,808.00)
Balance Forward	\$ 7,525.30	Estimated Balance June 30, 1963	\$ 6,818.06

LICENSING & EXAMINING BOARDS
BOARD OF PLUMBING EXAMINERS

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	1	1	1	1	1	1
Salaries & Wages	\$ 5,310	\$ 5,600	\$ 5,960	\$ 7,125	\$ 7,365	\$ 7,600
Employee Benefits	278	301	349	370	384	400
Total Personal Services	\$ 5,588	\$ 5,901	\$ 6,309	\$ 7,495	\$ 7,749	\$ 8,000
Supplies & Materials	\$ 2,058	\$ 530	\$ 380	\$ 500	\$ 400	\$ 400
Communications	133	106	120	120	100	100
Travel	1,600	930	1,104	2,000	2,200	2,000
Contracted Services	81	80	80	80	80	80
Special Fees	313	643	313	613	313	613
Total Operation	\$ 4,185	\$ 2,289	\$ 1,997	\$ 3,313	\$ 3,093	\$ 3,193
Personal Property	\$ 87		\$ 2	\$ 100	\$ 100	\$ 100
Total Repairs & Maintenance	\$ 87		\$ 2	\$ 100	\$ 100	\$ 100
Personal Property		\$ 159		\$ 900	\$ 400	\$ 400
Total Capital		\$ 159		\$ 900	\$ 400	\$ 400
TOTAL PROGRAM EXPENDITURE	\$ 9,860	\$ 8,349	\$ 8,308	\$ 11,808	\$ 11,342	\$ 11,693

BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS & LAND SURVEYORS

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	.5	.5	.5	.5	.5	.5
EXPENDITURES BY PROGRAM						
TOTAL PROGRAM	\$ 7,541	\$ 8,336	\$ 7,348	\$ 10,200	\$ 9,410	\$ 9,845
EXPENDITURES BY OBJECT						
Personal Services	\$ 2,003	\$ 2,308	\$ 2,023	\$ 2,000	\$ 2,060	\$ 2,120
Operation	5,488	5,921	5,325	7,830	7,300	7,550
Repair & Maintenance				50	50	50
Capital	50	107		320		125
TOTAL OBJECT	\$ 7,541	\$ 8,336	\$ 7,348	\$ 10,200	\$ 9,410	\$ 9,845
FINANCING						
Civil Engineers Fund	\$ 7,541	\$ 8,336	\$ 7,348	\$ 10,200	\$ 9,410	\$ 9,845
TOTAL FINANCING	\$ 7,541	\$ 8,336	\$ 7,348	\$ 10,200	\$ 9,410	\$ 9,845

FUND BALANCES

CIVIL ENGINEERS FUND

Balance July 1, 1959	\$ 13,708.21	Balance July 1, 1961	\$ 13,885.01
Revenue	8,121.25	Revenue	8,429.75
Expenditures	(7,541.07)	Expenditures	(7,347.95)
Balance July 1, 1960	\$ 14,288.39	Balance July 1, 1962	\$ 14,966.81
Revenue	7,932.50	Estimated Revenue	8,600.00
Expenditures	(8,335.88)	Estimated Expenditures	(10,200.00)
Balance Forward	\$ 13,885.01	Estimated Balance June 30, 1963	\$ 13,366.81

LICENSING & EXAMINING BOARDS

BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS & LAND SURVEYORS

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	.5	.5	.5	.5	.5	.5
Salaries & Wages	\$ 2,003	\$ 2,308	\$ 2,023	\$ 2,000	\$ 2,060	\$ 2,120
Total Personal Services	\$ 2,003	\$ 2,308	\$ 2,023	\$ 2,000	\$ 2,060	\$ 2,120
Supplies & Materials	\$ 1,787	\$ 1,488	\$ 922	\$ 2,400	\$ 1,600	\$ 2,200
Communications	211	314	259	320	370	420
Travel	1,351	1,491	1,930	2,150	2,600	2,150
Contracted Services	814	903	694	1,360	1,130	1,180
Special Fees	1,325	1,725	1,520	1,600	1,600	1,600
Total Operation	\$ 5,488	\$ 5,921	\$ 5,325	\$ 7,830	\$ 7,300	\$ 7,550
Personal Property				\$ 50	\$ 50	\$ 50
Total Repairs & Maintenance				\$ 50	\$ 50	\$ 50
Personal Property	\$ 50	\$ 107		\$ 320		\$ 125
Total Capital	\$ 50	\$ 107		\$ 320		\$ 125
TOTAL PROGRAM EXPENDITURE	\$ 7,541	\$ 8,336	\$ 7,348	\$ 10,200	\$ 9,410	\$ 9,845

LICENSING & EXAMINING BOARDS
BOARD OF VETERINARY MEDICAL EXAMINERS

245

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	.3	.3	.3	.3	.3	.3
EXPENDITURES BY PROGRAM						
TOTAL PROGRAM	\$ 720	\$ 778	\$ 1,112	\$ 1,505	\$ 1,505	\$ 1,505
EXPENDITURES BY OBJECT						
Personal Services	\$ 281	\$ 293	\$ 258	\$ 328	\$ 328	\$ 328
Operation	439	485	854	1,177	1,177	1,177
TOTAL OBJECT	\$ 720	\$ 778	\$ 1,112	\$ 1,505	\$ 1,505	\$ 1,505
FINANCING						
Veterinary Examiners Fund	\$ 720	\$ 778	\$ 1,112	\$ 1,505	\$ 1,505	\$ 1,505
TOTAL FINANCING	\$ 720	\$ 778	\$ 1,112	\$ 1,505	\$ 1,505	\$ 1,505

FUND BALANCES

VETERINARY EXAMINERS FUND

Balance July 1, 1959	\$ 1,564.24	Balance July 1, 1961	\$ 2,020.24
Revenue	1,033.00	Revenue	954.17
Expenditures	(720.00)	Expenditures	(1,112.47)
Balance July 1, 1960	\$ 1,877.24	Balance July 1, 1962	\$ 1,861.94
Revenue	921.00	Estimated Revenue	955.00
Expenditures	(778.00)	Estimated Expenditures	(1,505.00)
Balance Forward	\$ 2,020.24	Estimated Balance June 30, 1963	\$ 1,311.94

LICENSING & EXAMINING BOARDS
BOARD OF VETERINARY MEDICAL EXAMINERS

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	.3	.3	.3	.3	.3	.3
Salaries & Wages	\$ 273	\$ 285	\$ 250	\$ 320	\$ 320	\$ 320
Employee Benefits	8	8	8	8	8	8
Total Personal Services	\$ 281	\$ 293	\$ 258	\$ 328	\$ 328	\$ 328
Supplies & Materials	\$ 213	\$ 125	\$ 204	\$ 220	\$ 220	\$ 220
Travel.....	226	360	650	957	957	957
Total Operation	\$ 439	\$ 485	\$ 854	\$ 1,177	\$ 1,177	\$ 1,177
TOTAL PROGRAM EXPENDITURE	\$ 720	\$ 778	\$ 1,112	\$ 1,505	\$ 1,505	\$ 1,505

WATER WELL CONTRACTORS EXAMINING BOARD

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.			.25	.25	.25	.25
EXPENDITURES BY PROGRAM						
TOTAL PROGRAM			\$ 1,980	\$ 5,755	\$ 4,605	\$ 3,755
EXPENDITURES BY OBJECT						
Personal Services			\$ 315	\$ 1,895	\$ 1,265	\$ 1,055
Operation			1,665	3,760	3,240	2,600
Capital				100	100	100
TOTAL OBJECT			\$ 1,980	\$ 5,755	\$ 4,605	\$ 3,755
FINANCING						
Water Well Contractors Fund			\$ 1,980	\$ 5,755	\$ 4,605	\$ 3,755
TOTAL FINANCING			\$ 1,980	\$ 5,755	\$ 4,605	\$ 3,755

FUND BALANCES

WATER WELL CONTRACTORS FUND

Balance July 1, 1961	\$
Revenue	14,408.00
Expenditures	(1,980.47)
Balance July 1, 1962	\$ 12,427.53
Estimated Revenue	4,000.00
Estimated Expenditures	(5,755.00)
Estimated Balance June 30, 1963	\$ 10,672.53

LICENSING & EXAMINING BOARDS
WATER WELL CONTRACTORS EXAMINING BOARD

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.			.25	.25	.25	.25
Salaries & Wages			\$ 315	\$ 1,800	\$ 1,200	\$ 1,000
Employee Benefits				95	65	55
Total Personal Services			\$ 315	\$ 1,895	\$ 1,265	\$ 1,055
Supplies & Materials			\$ 210	\$ 200	\$ 200	\$ 200
Communications			97	25	25	25
Travel			358	2,335	1,615	1,175
Contracted Services			1,000	1,200	1,200	1,200
Special Fees					200	
Total Operation			\$ 1,665	\$ 3,760	\$ 3,240	\$ 2,600
Personal Property				\$ 100	\$ 100	\$ 100
Total Capital				\$ 100	\$ 100	\$ 100
TOTAL PROGRAM EXPENDITURE			\$ 1,980	\$ 5,755	\$ 4,605	\$ 3,755



CUSTODIAL UNITS

<u>MONTANA INSTITUTIONS</u>	<u>LOCATION</u>	<u>MONTANA CODE</u>	<u>GOVERNING BOARD</u>
Children's Center	Twin Bridges, Montana	10-101, RCM 1947	(1) Board of Education
State Hospital	Warm Springs, Montana	38-101, RCM 1947	(3) Board of Examiners
Training School & Hospital	Boulder, Montana	38-801, RCM 1947	(1) Board of Education
Home for Senile Aged	Lewistown, Montana	38-1101, RCM 1947	Board of Examiners
School for Deaf & Blind	Great Falls, Montana	80-101, RCM 1947	(1) Board of Education
Tuberculosis Sanitarium	Galen, Montana	80-201, RCM 1947	(1) Board of Examiners
Soldiers' Home	Columbia Falls, Montana	80-301, RCM 1947	Board of Managers
State Prison	Deer Lodge, Montana	80-701, RCM 1947	(2) Board of Prison Commissioners
Industrial School	Miles City, Montana	80-801, RCM 1947	(1) Board of Education
Vocational School for Girls	Helena, Montana	80-901, RCM 1947	(1) Board of Education

(1) Also local Executive Board
 (2) Board of Examiners Ex-Officio
 (3) Also State Hospital for Inebriates

HISTORY and PROGRAM

THE CHILDREN'S CENTER, established in 1893, was originally known as the Montana Orphans' Home. Children are admitted to this home through the District Judges of Montana. The institution is to provide educational and training facilities. Upon the recommendation of the local Executive Board and the institutional administrator, children who satisfactorily complete a course of study may attend any of the Montana University Units for a period of four years, at no cost to the student. Admittance ages at this institution are through 16 years' of age. Children over 16 years' of age may be released to their own community upon the recommendation of the local Executive Board.

THE MONTANA STATE HOSPITAL began as a private institution in 1877. It was purchased by the State of Montana in 1912. This institution has the duty of treating and providing custodial care for mentally ill residents of the State, who are committed to the institution by the District Courts. The commitment may be voluntary or involuntary; however, it must be certified by a physician and approved by a District Judge. The State Hospital may, upon examination, refer proper persons to either the Home for the Senile Aged at Lewistown, Montana, or the State Training School and Hospital at Boulder, Montana. The State Hospital is also an institution for inebriates and applications for commitment to the hospital for inebriates must also go through the Judge of the District Court of the district which embraces the county in which the person resides.

THE STATE TRAINING SCHOOL AND HOSPITAL at Boulder, Montana was established as a training school and hospital for the education, training and detention of sub-normal minors, adults and epileptics. Previous to 1959, this institution was known only as the Montana State Training School. The purpose and the object of this school is the mental, moral and physical education and training of sub-normal persons, whose defects prevent them from receiving proper instruction and training in public schools. Persons admitted to this school must be residents of the State of Montana for at least one year immediately preceding the application for admission. Applications for admission to the institution are to be investigated by the County Welfare Board, for the purpose of determining a level of support by either the parents or those legally liable for the support and maintenance of the applicant. This institution also, upon recommendation of the superintendent, may refer persons at the Training School to the State Hospital at Warm Springs, Montana, for treatment.

THE HOME FOR SENILE AGED was established in 1949. This institution provides care and treatment for senile men and women over the age of 60, upon the recommendation of medical examiners at the State Hospital at Warm Springs, Montana.

THE MONTANA SCHOOL FOR DEAF AND BLIND, located at Great Falls, Montana, was transferred to Great Falls in September, 1937 from the State Training School and Hospital in Boulder, Montana. This State institution is a residential and boarding school for children and adolescents who are deaf or blind, or whose hearing or sight is so defective that they cannot be successfully taught and for such reasons, are unable to receive sufficient or proper education in the public schools of this State. Every parent, guardian or other person having custody or control of a child between the ages of five and eighteen years, whose hearing or sight is so defective that the child cannot be properly educated, shall make application to the superintendent of the School for Deaf and Blind for at least nine months during each school year for a period of ten years, unless the child is being taught in a private school or in a similar institution in another state. Provisions are made so that poorer children may also attend as welfare charges from the county of their residence.

THE STATE TUBERCULOSIS SANITARIUM at Galen, Montana, was established in 1911. The purpose of the institution was to treat persons having tuberculosis and also, what is commonly known as miners' consumption. The Executive Board of this institution is empowered to admit patients who have no ability to pay; but no person shall be admitted to this sanitarium who has not been a resident of the State of Montana for at least one year. Every person desiring free treatment in this institution shall apply to the local authorities of his or her town having charge of the relief of the poor. No person can be admitted as a patient without a certificate of need from an examining physician certifying that the applicant is suffering from either tuberculosis or miners' consumption. Private patients may be admitted to this institution who are able to pay for their care and treatment, providing there is room in the sanitarium for the admission of such applicants. Preference must be given to patients who are indigent.

THE MONTANA SOLDIERS' HOME at Columbia Falls, Montana, was created in 1897 to be a home and subsistence to our honorably discharged soldiers, sailors, and marines who have served in the United States Army or Navy; and who have become unable to earn a livelihood by reason of such service, age, etc. This institution has a Board of Managers who are empowered to have control of the general supervision of the institution. The Board of Managers is a five-member board: one of its members shall be the department commander of the Grand Army of the Republic of the State of Montana, or the department commander of the Spanish American War Veterans of the State of Montana; one member of the board must be a regular practicing physician in the State of Montana. All members of this board must be ex-soldiers, ex-sailors, or ex-marines of the United States. Under certain circumstances, wives or widows of United States War Veterans may be admitted to this institution.

THE MONTANA STATE PRISON has been in existence since territorial days. This correctional institution maintains a prison ranch in excess of 30,000 acres, the purpose being to produce food for consumption at the prison. Inmate labor is used in the work program of the ranch. A number of inmates are housed and fed in a dormitory-type security building on the ranch. The prison facility in Deer Lodge, Montana, has a work and training program for inmates. Vocational trades are provided, as well as a school whereby inmates may complete work toward a high school diploma. Inmates of the prison can make small amounts of money performing labor for the institution, ranging from 2¢ to 50¢ per day, depending on various job grades.

Located at this institution is the Bureau of Records and the Bureau of Identification. The bureau records and compiles criminal records and criminal information on inmates of the State Prison and also, known criminals in the State of Montana. This information is issued in bulletin form to the various law enforcement agencies in the State.

THE STATE INDUSTRIAL SCHOOL was originally established as a reform school in 1893. Commitments to the Industrial School are through the District Courts of Montana. The age of boys committed can be from ten years' of age to the eighteenth birthday, and custody retained through the twenty-first birthday. Those who satisfactorily complete a course of study may attend any Unit of the University for four years, at no cost to the student.

THE VOCATIONAL SCHOOL FOR GIRLS at Helena, Montana, was established in 1893. The school was originally part of the Boys' and Girls' Industrial School at Miles City, Montana, and was transferred in 1919 to its present site, north of Helena. This school is for the education, training and safekeeping of girls between the ages of ten and twenty-one years, who are legally committed by the Court. At this institution also, girls who have completed a proper course of study may, upon the recommendation of the superintendent and the governing board, be permitted to attend any one of the Montana University Units for a period of four years, at no cost to themselves.

MONTANA INSTITUTIONS
SUMMARY OF EXPENDITURES

251

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees F.T.E.	1,387.25	1,373.75	1,362.50	1,421.50	1,467.00	1,475.00

EXPENDITURES BY INSTITUTIONS

Children's Center	\$ 651,814	\$ 383,732	\$ 356,642	\$ 402,769	\$ 406,459	\$ 409,202
State Hospital	3,516,308	3,606,706	3,454,604	3,356,640	3,658,045	3,766,705
Training School & Hospital	1,001,960	921,691	943,144	1,136,690	1,165,000	1,175,000
Home for Senile Aged	137,174	169,287	149,624	177,970	162,800	174,725
School for Deaf & Blind	292,813	230,353	209,976	217,160	229,800	234,325
Tuberculosis Sanitarium	1,234,811	1,133,626	900,767	976,140	1,083,230	1,109,817
Soldiers' Home	128,695	123,737	109,361	102,719	132,900	112,100
State Prison	1,604,950	1,659,486	1,422,475	1,425,003	1,453,785	1,488,190
Industrial School	448,733	440,873	457,392	471,179	570,000	587,500
Vocational School for Girls	304,922	276,340	194,835	218,174	221,500	219,500
TOTAL INSTITUTIONS	\$9,322,180	\$8,945,831	\$8,198,820	\$8,484,444	\$9,083,519	\$9,277,064

EXPENDITURES BY OBJECT

Personal Services	\$5,202,250	\$5,421,439	\$5,246,567	\$5,594,908	\$6,168,804	\$6,359,135
Operation	2,489,861	2,613,703	2,348,736	2,375,382	2,471,902	2,489,184
Repairs & Maintenance	342,904	190,387	121,961	141,620	107,660	98,837
Capital	1,287,165	720,302	481,556	372,534	335,153	329,908
TOTAL OBJECT	\$9,322,180	\$8,945,831	\$8,198,820	\$8,484,444	\$9,083,519	\$9,277,064

FINANCING

General Fund	\$8,559,825	\$8,006,368	\$7,122,327	\$7,308,853	\$8,107,369	\$8,283,839
Advanced Planning, US	91,482	136,755	73,950			
Fee Appropriations			332,922	595,639	569,450	581,000
Health Project Grant, US	44,393	44,345	37,289	28,141		
Hospital Construction Fund	79,143	12,806				
Industrial School Fire Loss Fund		71	2,619	1,616		
Institutional Trust Fund, T B	1,024	2,584	980	2,000	2,000	2,000
Interest & Income Funds	23,214	18,372	86,774	35,500	35,500	39,025
Mental Hygiene, US	40,981	41,021	63,382	68,214	65,000	65,000
Moler Memorial Fund	423	1,198	376	258		
Motor Vehicle Registration Fund..			52,800	53,000	50,000	50,000
Nursery-Type Building Fund		59,888	57,801	121,199		
Prison Fire Fund	2,166	1,630	12,270			
Prison Industrial Revolving Fund	34,818	44,477	37,638	40,000	40,000	40,000
Recreation Hall & Canteen Income..	45,662	43,830	49,480	54,000	56,000	58,000
Senile Home Donation Fund			47			
Sewage Lagoons, US		50,412	35	42		
Soldiers' Home, US	50,375	44,827	35,678	35,500	45,000	45,000
State Hospital Building Fund	100,068	252,625	75,752	6,182		

MONTANA INSTITUTIONS
SUMMARY OF EXPENDITURES

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Training School Construction Fund \$	57,991	\$ 774				
Tuberculosis Sanitarium Bequest..	355					
Vocational Testing & Diagnostic Unit, US		1,206	\$ 6,075	\$ 7,200	\$ 7,200	\$ 7,200
Adjustments	190,260	182,642	150,625	127,100	106,000	106,000
TOTAL FINANCING	\$9,322,180	\$8,945,831	\$8,198,820	\$8,484,444	\$9,083,519	\$9,277,064

MONTANA INSTITUTIONS
SUMMARY OF INMATE LOAD

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Inmates under care of Institutions, beginning of Fiscal Year	4,002	4,015	4,169 *	4,145	4,351	4,549
Add:						
Admissions	2,124	2,438	2,190	2,335	2,318	2,335
Other Additions	584	682	449	512	585	460
Sub-Total	6,710	7,135	6,808	6,992	7,254	7,344
Deduct:						
Discharges	1,563	1,682	1,576	1,565	1,626	1,668
Deaths	215	204	231	216	224	224
Other Dismissals	917	1,088	856	860	855	865
Total Deductions	2,695	2,974	2,663	2,641	2,705	2,757
Inmates under care of Institutions, end of Fiscal Year	4,015	4,161	4,145	4,351	4,549	4,587

* Corrected number

**MONTANA INSTITUTIONS
CHILDREN'S CENTER**

	1959 Biennium Actual 1959-60	Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	59	58	58	58	59	60
EXPENDITURES BY PROGRAM						
Administration	\$ 32,740	\$ 34,930	\$ 32,920	\$ 38,131	\$ 44,504	\$ 44,473
Care & Custody	197,103	198,978	189,754	215,110	222,982	226,302
General Services & Physical Plant	379,498	110,612	95,216	107,124	98,811	98,265
Education & Rehabilitation	42,473	39,212	38,752	42,404	40,162	40,162
TOTAL PROGRAM	\$651,814	\$383,732	\$356,642	\$402,769	\$406,459	\$409,202
EXPENDITURES BY OBJECT						
Salaries & Wages	\$198,549	\$204,244	\$197,179	\$214,091	\$226,702	\$229,582
Employee Benefits	14,852	16,279	13,330	17,818	20,271	20,540
Total Personal Services	213,401	220,523	210,509	231,909	246,973	250,122
Supplies & Materials	34,341	28,717	29,308	32,081	31,450	31,450
Communications	3,585	2,676	2,438	2,500	2,525	2,525
Utilities	26,838	23,504	27,728	27,000	28,000	28,000
Travel	696	635	332	700	600	600
Contracted Services	30,381	17,585	17,227	17,945	19,930	19,930
Food	56,106	56,312	48,926	58,570	58,000	58,440
Special Fees	2,672	2,066	2,013	2,410	2,360	2,360
Repairs & Maintenance	18,851	12,917	11,114	15,309	12,621	12,675
Total Operation	173,470	144,412	139,086	156,515	155,486	155,980
Personal Property	8,928	2,795	6,418	6,694	4,000	3,100
Real Property	256,015	16,002	629	7,651		
Total Capital Expenditure	264,943	18,797	7,047	14,345	4,000	3,100
TOTAL OBJECT	\$651,814	\$383,732	\$356,642	\$402,769	\$406,459	\$409,202
FINANCING						
General Fund	\$641,371	\$373,484	\$347,576	\$371,124	\$381,459	\$384,202
Advanced Planning, US	10,020					
Fee Appropriation			8,655	31,345	25,000	25,000
Moler Memorial Fund	423	1,198	376	258		
Sewage Lagoon, US		9,050	35	42		
TOTAL FINANCING	\$651,814	\$383,732	\$356,642	\$402,769	\$406,459	\$409,202

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$ 240.21
Appropriation 1959-60	619,430.00
Transfer	(28.25)
Expenditures	<u>(641,371.30)</u>
Balance	\$ 21,729.34 Cr
Appropriation 1960-61	\$398,816.95
Transfer	(2,931.78)
Expenditures	<u>(373,483.56)</u>
Reversion	\$ 672.27

Encumbered Balance Forward	\$
Appropriation 1961-62	358,057.00
Expenditures	<u>(347,576.19)</u>
Balance	\$ 10,480.81
Appropriation 1962-63	\$360,643.00
Estimated Expenditures	<u>(371,124.00)</u>
Estimated Reversion	\$.19 Cr

ADVANCED PLANNING - US AID

Balance July 1, 1959	\$
Revenue	10,020.00
Expenditures	<u>(10,020.00)</u>
Balance July 1, 1960	\$

CHILDREN'S CENTER FEE APPROPRIATION

Appropriation 1961-62	\$ 20,000.00
Expenditures	<u>(8,655.20)</u>
Balance	\$ 11,344.80
Appropriation 1962-63	\$ 20,000.00
Estimated Expenditures	<u>(31,345.00)</u>
Estimated Reversion	\$.20 Cr

MOLER MEMORIAL FUND

Balance July 1, 1959	\$ 2,255.82
Expenditures	<u>(423.06)</u>
Balance July 1, 1960	\$ 1,832.76
Expenditures	<u>(1,198.49)</u>
Balance Forward	\$ 634.27

Balance July 1, 1961	\$ 634.27
Expenditures	<u>(375.86)</u>
Balance July 1, 1962	\$ 258.41
Estimated Expenditures	<u>(258.00)</u>
Estimated Balance June 30, 1963	\$.41

CHILDREN'S CENTER SEWAGE LAGOON - US AID

Balance July 1, 1960	\$
Revenue	12,261.30
Expenditures	<u>(9,050.00)</u>
Balance Forward	\$ 3,211.30

Balance July 1, 1961	\$ 3,211.30
Expenditures	<u>(34.59)</u>
Balance July 1, 1962	\$ 3,176.71
Estimated Expenditures	<u>(42.00)</u>
Estimated Balance June 30, 1963	\$ 3,134.71

INSTITUTIONAL TRUST FUND

Balance July 1, 1959 \$ 11,608.51
Revenue 8,864.78
Expenditures (6,749.12)

Balance July 1, 1960 \$ 13,724.17
Revenue 13,543.83
Expenditures (11,074.89)

Balance Forward \$ 16,193.11

Balance July 1, 1961 \$ 16,193.11
Revenue 10,229.74
Expenditures (19,444.83)

Balance July 1, 1962 \$ 6,978.02

CHILDREN'S CENTER

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees F.T.E.	2	3	3	3	4	4
Salaries & Wages	\$ 12,451	\$ 15,470	\$ 16,252	\$ 16,800	\$ 20,640	\$ 20,640
Employee Benefits	13,419	14,846	11,946	16,306	18,854	19,123
Supplies & Materials	1,222	768	694	840	850	850
Communications	3,585	2,676	2,438	2,500	2,525	2,525
Travel	696	635	332	700	600	600
Contracted Services	627	123	160	250	250	250
Special Fees	297	216	214	260	260	260
Repairs & Maintenance	119	156	177	225	225	225
Capital Expenditures	324	40	707	250	300	
TOTAL ADMINISTRATION	\$ 32,740	\$ 34,930	\$ 32,920	\$ 38,131	\$ 44,504	\$ 44,473

CARE & CUSTODY

Employees F.T.E.	36	36	37	37	38	39
Salaries & Wages	\$101,368	\$105,866	\$104,719	\$116,184	\$123,982	\$126,862
Supplies & Materials	19,152	18,492	18,988	21,941	21,000	21,000
Contracted Services	18,102	16,458	15,396	16,365	18,000	18,000
Food	56,106	56,312	48,926	58,570	58,000	58,440
Special Fees	2,375	1,850	1,725	2,050	2,000	2,000
TOTAL CARE & CUSTODY	\$197,103	\$198,978	\$189,754	\$215,110	\$222,982	\$226,302

GENERAL SERVICES & PHYSICAL PLANT

Employees F.T.E.	12	10	9	9	9	9
Salaries & Wages	\$ 50,393	\$ 48,625	\$ 42,925	\$ 45,209	\$ 47,115	\$ 47,115
Supplies & Materials	9,786	6,754	6,523	6,600	7,100	7,100
Utilities	26,838	23,504	27,728	27,000	28,000	28,000
Contracted Services	11,149	869	1,149	800	1,150	1,150
Special Fees			74	100	100	100
Repairs & Maintenance	18,259	12,613	10,915	14,984	12,246	12,300
Capital Expenditures	263,073	18,247	5,902	12,431	3,100	2,500
TOTAL GENERAL SERVICES & PHYSICAL PLANT	\$379,498	\$110,612	\$ 95,216	\$107,124	\$ 98,811	\$ 98,265

MONTANA INSTITUTIONS
CHILDREN'S CENTER

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
EDUCATION & REHABILITATION						
Employees F.T.E.	9	9	9	9	8	8
Salaries & Wages	\$ 34,337	\$ 34,283	\$ 33,283	\$ 35,898	\$ 34,965	\$ 34,965
Employee Benefits	1,433	1,433	1,384	1,512	1,417	1,417
Supplies & Materials	4,181	2,703	3,103	2,700	2,500	2,500
Contracted Services	503	135	522	530	530	530
Repairs & Maintenance	473	148	22	100	150	150
Capital Expenditures	1,546	510	438	1,664	600	600
TOTAL EDUCATION & REHABILITATION	\$ 42,473	\$ 39,212	\$ 38,752	\$ 42,404	\$ 40,162	\$ 40,162

MONTANA INSTITUTIONS
CHILDREN'S CENTER

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
COMPARATIVE STATEMENT OF INMATE LOAD						
Inmates under care of Institution, beginning of Fiscal Year	142	132	114	167	167	167
Add:						
Admissions	66	95	145	95	98	100
Sub-Total	208	227	259	262	265	267
Deduct:						
Discharges	76	113	92	95	98	100
Total Deductions	76	113	92	95	98	100
Inmates under care of Institution, end of Fiscal Year	132	114	167	167	167	167

**MONTANA INSTITUTIONS
STATE HOSPITAL**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	539	541	561	585	595	600
EXPENDITURES BY PROGRAM						
Administration	\$ 269,374	\$ 300,615	\$ 268,559	\$ 319,822	\$ 343,972	\$ 351,632
Care & Custody	2,107,025	2,217,359	2,239,122	2,341,126	2,477,186	2,538,886
General Services & Physical Plant	716,532	704,380	566,358	330,856	497,887	535,187
Farm	155,200	110,589	98,720	77,999	78,000	78,000
Department of Mental Hygiene	180,295	181,675	195,663	204,696	205,000	205,000
Recreation Hall & Canteen	48,154	51,894	48,872	54,000	56,000	58,000
Field Services - Federal	39,728	40,194	37,310	28,141	....DISCONTINUED....	
TOTAL PROGRAM	\$3,516,308	\$3,606,706	\$3,454,604	\$3,356,640	\$3,658,045	\$3,766,705
EXPENDITURES BY OBJECT						
Salaries & Wages	\$2,010,528	\$2,062,324	\$2,056,831	\$2,175,071	\$2,347,520	\$2,416,520
Employee Benefits	140,027	170,647	127,058	169,215	180,420	188,080
Total Personal Services	2,150,555	2,232,971	2,183,889	2,344,286	2,527,940	2,604,600
Supplies & Materials	349,209	359,260	370,128	349,992	309,938	302,638
Communications	15,433	18,850	19,467	19,462	19,506	19,506
Utilities	75,101	83,095	71,280	85,000	100,000	100,000
Travel	15,574	18,791	16,000	16,000	13,165	13,165
Contracted Services	19,112	30,478	33,842	33,464	33,476	33,476
Food	450,485	431,566	425,451	425,451	425,451	425,451
Cost of Goods Sold	29,294	31,765	30,797	35,900	37,800	39,800
Special Fees	7,124	7,363	12,326	12,354	12,372	12,372
Repairs & Maintenance	48,030	24,279	23,004	22,977	17,939	17,939
Total Operation	1,009,362	1,005,447	1,002,295	1,000,600	969,647	964,347
Personal Property	74,488	25,020	39,582	11,140	39,844	47,144
Real Property	281,903	343,268	228,838	614	120,614	150,614
Total Capital Expenditure	356,391	368,288	268,420	11,754	160,458	197,758
TOTAL OBJECT	\$3,516,308	\$3,606,706	\$3,454,604	\$3,356,640	\$3,658,045	\$3,766,705

STATE HOSPITAL

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
FINANCING						
General Fund	\$3,003,145	\$2,985,034	\$2,870,571	\$2,843,020	\$3,139,095	\$3,244,205
Fee Appropriation			206,664	251,083	291,950	293,500
Health Project Grant, US	44,393	44,345	37,289	28,141		
Hospital Construction Fund	79,143	12,806				
Mental Hygiene, US	40,981	41,021	63,382	68,214	65,000	65,000
State Hospital Building Fund	100,068	252,625	75,752	6,182		
State Hospital Sewage Lagoon, US		38,669				
Recreation Hall & Canteen Income	45,662	43,830	49,480	54,000	56,000	58,000
Outstanding Claims	15,885	(15,885)	1,347			
Inventory Adjustment *	187,031	204,261	150,119	106,000	106,000	106,000
TOTAL FINANCING	\$3,516,308	\$3,606,706	\$3,454,604	\$3,356,640	\$3,658,045	\$3,766,705

* The Inventory Adjustment includes the value of all commodities produced on the farm or received from the Surplus Commodity Program, as all of the commodities are charged to the inventory account and then distributed to the various programs.

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward.....	\$ 4,793.42
Appropriation 1959-60	3,090,395.08
Transfer	(163.70)
Expenditures	(3,003,145.06)
Balance	\$ 91,879.74
Appropriation 1960-61	\$2,946,798.00
Expenditures	(2,985,034.41)
Encumbered Balance Forward	(10,620.76)
Reversion	\$ 43,022.57

Encumbered Balance Forward.....	\$ 10,620.76
Appropriation 1961-62	2,899,777.00
Transfer	(671.92)
Expenditures	(2,870,571.38)
Balance	\$ 39,154.46
Appropriation 1962-63	\$2,803,866.00
Estimated Expenditures	(2,843,020.00)
Estimated Reversion	\$.46

STATE HOSPITAL FEE APPROPRIATION

Appropriation 1961-62	\$ 265,576.48
Expenditures	(206,664.31)
Balance	\$ 58,912.17
Appropriation 1962-63	\$ 220,000.00
Estimated Expenditures	(251,083.00)
Estimated Reversion	\$ 27,829.17

HEALTH PROJECT GRANT - US AID

Balance July 1, 1959	\$ 17,680.29
Revenue	36,519.15
Transfer	(9,797.08)
Expenditures	(44,392.95)
Balance July 1, 1960	\$ 9.41
Revenue	57,005.00
Expenditures	(44,344.93)
Balance Forward	\$ 12,669.48

Balance July 1, 1961	\$ 12,669.48
Revenue	25,997.00
Expenditures	(37,289.17)
Balance July 1, 1962	\$ 1,377.31
Estimated Revenue	26,764.00
Estimated Expenditures	(28,141.00)
Estimated Balance June 30, 1963	\$.31

HOSPITAL FOR INSANE CONSTRUCTION FUND

Balance July 1, 1959	\$ 91,949.34
Expenditures	(79,143.03)
Balance July 1, 1960	\$ 12,806.31
Expenditures	(12,806.31)
Balance Forward	\$

MENTAL HYGIENE - US AID

Balance July 1, 1959 \$
 Revenue 40,981.00
 Expenditures (40,981.00)

Balance July 1, 1960 \$
 Revenue 41,021.00
 Expenditures (41,021.00)

Balance Forward \$

Balance July 1, 1961 \$
 Revenue 66,597.00
 Expenditures (63,382.15)

Balance July 1, 1962 \$ 3,214.85
 Estimated Revenue 65,000.00
 Estimated Expenditures (68,214.00)

Estimated Balance June 30, 1963 \$.85

STATE HOSPITAL BUILDING FUND

Balance July 1, 1959 \$
 Revenue 234,359.52
 Expenditures (100,068.48)

Balance July 1, 1960 \$134,291.04
 Revenue 229,269.42
 Transfer (29,000.00)
 Expenditures (252,625.34)

Balance Forward \$ 81,935.12

Balance July 1, 1961 \$ 81,935.12
 Expenditures (75,752.26)

Balance July 1, 1962 \$ 6,182.86
 Estimated Expenditures (6,182.86)

Estimated Balance June 30, 1963 \$

STATE HOSPITAL SEWAGE LAGOON - US AID

Balance July 1, 1960 \$
 Revenue 38,669.10
 Expenditures (38,669.10)

Balance Forward \$

INSTITUTIONAL TRUST FUND

Balance July 1, 1959 \$ 71,991.50
 Revenue 123,822.93
 Expenditures (135,180.24)

Balance July 1, 1960 \$ 60,634.19
 Revenue 132,172.60
 Expenditures (124,109.46)

Balance Forward \$ 68,697.33

Balance July 1, 1961 \$ 68,697.33
 Revenue 155,550.98
 Expenditures (134,926.38)

Balance July 1, 1962 \$ 89,321.93

**MONTANA INSTITUTIONS
STATE HOSPITAL**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees F.T.E.	30	26	30	30	32	32
Salaries & Wages	\$ 104,294	\$ 104,087	\$ 115,834	\$ 127,050	\$ 139,050	\$ 139,050
Employee Benefits	127,111	155,019	115,101	155,150	167,300	174,960
Supplies & Materials	8,784	9,892	8,101	8,099	8,099	8,099
Communications	12,913	15,534	16,316	16,316	16,316	16,316
Travel	5,497	5,802	3,763	3,763	3,763	3,763
Contracted Services	4,507	6,096	3,753	3,753	3,753	3,753
Special Fees			1,393	1,393	1,393	1,393
Repairs & Maintenance	1,308	1,879	1,242	1,242	1,242	1,242
Capital Expenditures	4,960	2,306	3,056	3,056	3,056	3,056
TOTAL ADMINISTRATION	\$ 269,374	\$ 300,615	\$ 268,559	\$ 319,822	\$ 343,972	\$ 351,632

CARE & CUSTODY						
Employees F.T.E.	421	438	455	477	488	493
Salaries & Wages	\$1,430,954	\$1,519,400	\$1,522,701	\$1,624,751	\$1,790,811	\$1,859,811
Supplies & Materials	219,183	249,460	262,522	262,476	232,476	225,176
Travel	4,720	6,316	6,431	6,431	6,431	6,431
Contracted Services	1,272	10,237	21,687	21,687	21,687	21,687
Food	450,485	431,566	425,451	425,451	425,451	425,451
Special Fees	411	380	330	330	330	330
TOTAL CARE & CUSTODY	\$2,107,025	\$2,217,359	\$2,239,122	\$2,341,126	\$2,477,186	\$2,538,886

GENERAL SERVICES & PHYSICAL PLANT						
Employees F.T.E.	44	44	37	37	40	40
Salaries & Wages	\$ 211,099	\$ 192,948	\$ 181,460	\$ 182,917	\$ 200,917	\$ 200,917
Supplies & Materials	35,898	44,897	37,936	37,936	27,936	27,936
Utilities	75,101	83,095	71,280	85,000	100,000	100,000
Travel	193	450	487	487	487	487
Contracted Services	1,986	1,379	4,036	4,036	4,036	4,036
Special Fees	1,192	1,570				
Repairs & Maintenance	43,064	18,772	18,898	18,897	13,897	13,897
Capital Expenditures	347,999	361,269	252,261	1,583	150,614	187,914
TOTAL GENERAL SERVICES & PHYSICAL PLANT	\$ 716,532	\$ 704,380	\$ 566,358	\$ 330,856	\$ 497,887	\$ 535,187

STATE HOSPITAL

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
FARM						
Employees F.T.E.	13	6	6	6	6	6
Salaries & Wages	\$ 54,421	\$ 36,556	\$ 29,584	\$ 29,282	\$ 29,282	\$ 29,282
Supplies & Materials	83,251	53,237	59,296	39,227	39,227	39,227
Travel	307	571	84	84	84	84
Contracted Services	11,005	12,405	378			
Special Fees	2,194	1,885	1,871	1,899	1,899	1,899
Repairs & Maintenance	3,299	2,996	2,220	2,220	2,220	2,220
Capital Expenditures	723	2,939	5,287	5,287	5,288	5,288
TOTAL FARM	\$155,200	\$110,589	\$ 98,720	\$ 77,999	\$ 78,000	\$ 78,000

DEPARTMENT OF MENTAL HYGIENE

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
DEPARTMENT OF MENTAL HYGIENE						
Employees F.T.E.	22	16	22	24	24	24
Salaries & Wages	\$157,565	\$157,541	\$158,560	\$170,960	\$170,960	\$170,960
Employee Benefits	9,866	11,746	8,497	11,130	11,750	11,750
Supplies & Materials	1,941	1,531	2,263	2,239	2,200	2,200
Communications	2,465	3,302	3,146	3,146	3,190	3,190
Travel	2,159	2,351	2,406	2,406	2,400	2,400
Contracted Services	342	361	3,988	3,988	4,000	4,000
Special Fees	3,067	3,528	8,732	8,732	8,750	8,750
Repairs & Maintenance	201	259	267	267	250	250
Capital Expenditures	2,689	1,056	7,804	1,828	1,500	1,500
TOTAL PROGRAM EXPENDITURE	\$180,295	\$181,675	\$195,663	\$204,696	\$205,000	\$205,000

RECREATION HALL & CANTEEN

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
RECREATION HALL & CANTEEN						
Employees F.T.E.	5	5	5	5	5	5
Salaries & Wages	\$ 17,318	\$ 18,388	\$ 16,442	\$ 16,500	\$ 16,500	\$ 16,500
Employee Benefits	1,394	1,481	1,345	1,350	1,370	1,370
Cost of Goods Sold	29,294	31,765	30,797	35,900	37,800	39,800
Repairs & Maintenance	148	260	288	250	330	330
TOTAL PROGRAM EXPENDITURE	\$ 48,154	\$ 51,894	\$ 48,872	\$ 54,000	\$ 56,000	\$ 58,000

MONTANA INSTITUTIONS
STATE HOSPITAL

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
FIELD SERVICES - FEDERAL						
Employees F.T.E.	4	6	6	6	....DISCONTINUED....	
Salaries & Wages	\$ 34,877	\$ 33,404	\$ 32,250	\$ 23,611		
Employee Benefits	1,656	2,401	2,115	1,585		
Supplies & Materials	152	243	10	15		
Communications	55	14	5			
Travel	2,698	3,301	2,829	2,829		
Special Fees	260					
Repairs & Maintenance	10	113	89	101		
Capital Expenditures	20	718	12			
TOTAL PROGRAM EXPENDITURE	\$ 39,728	\$ 40,194	\$ 37,310	\$ 28,141		

STATE HOSPITAL

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
COMPARATIVE STATEMENT OF INMATE LOAD						
Inmates under care of Institution,						
beginning of Fiscal Year	1,673	1,662	1,719 *	1,624	1,614	1,614
Add:						
Admissions	1,175	1,449	1,188	1,200	1,200	1,200
Other Additions	494	614	395	400	400	400
Sub-Total	3,342	3,725	3,302	3,224	3,214	3,214
Deduct:						
Discharges	754	914	834	800	800	800
Deaths	174	167	190	180	180	180
Other Dismissals	752	933	654	630	620	620
Total Deductions	1,680	2,014	1,678	1,610	1,600	1,600
Inmates under care of Institution,						
end of Fiscal Year	1,662	1,711	1,624	1,614	1,614	1,614

* Corrected number

MONTANA INSTITUTIONS
TRAINING SCHOOL & HOSPITAL

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	173	180	174	190	209	209
EXPENDITURES BY PROGRAM						
Administration	\$ 89,476	\$ 102,402	\$ 94,449	\$ 90,713	\$ 123,666	\$ 124,391
Care & Custody	502,642	532,808	504,331	554,529	709,688	718,288
General Services & Physical Plant	288,257	172,681	236,114	380,203	207,054	208,554
Education & Rehabilitation	28,310	30,915	18,678	19,815	30,836	30,849
Farm	93,275	82,885	89,572	91,430	93,756	92,918
TOTAL PROGRAM	\$1,001,960	\$ 921,691	\$ 943,144	\$1,136,690	\$1,165,000	\$1,175,000
EXPENDITURES BY OBJECT						
Salaries & Wages	\$ 555,561	\$ 598,644	\$ 554,488	\$ 595,000	\$ 730,380	\$ 730,380
Employee Benefits	41,713	45,253	42,502	45,607	61,037	61,037
Total Personal Services	597,274	643,897	596,990	640,607	791,417	791,417
Supplies & Materials	139,682	110,110	119,927	110,000	126,128	128,790
Communications	4,610	6,887	6,865	6,800	7,200	7,800
Utilities	64,326	65,343	70,356	70,000	70,000	70,000
Travel	1,029	878	1,187	1,000	2,100	2,100
Contracted Services	7,137	14,763	12,368	10,000	19,450	21,525
Food	63,050	60,205	60,126	75,000	100,000	106,600
Special Fees	2,279	3,109	2,303	2,000	3,080	3,080
Repairs & Maintenance	13,093	6,032	12,596	7,283	7,575	7,588
Total Operation	295,206	267,327	285,728	282,083	335,533	347,483
Personal Property	14,080	5,009	1,466		11,050	6,100
Real Property	95,400	5,458	58,960	214,000	27,000	30,000
Total Capital Expenditure	109,480	10,467	60,426	214,000	38,050	36,100
TOTAL OBJECT	\$1,001,960	\$ 921,691	\$ 943,144	\$1,136,690	\$1,165,000	\$1,175,000
FINANCING						
General Fund	\$ 937,921	\$ 881,426	\$ 816,500	\$ 800,780	\$ 980,000	\$ 980,000
Fee Appropriation			80,600	214,711	185,000	195,000
Nursery-Type Building Fund		59,888	57,801	121,199		
Training School Construction Fund	57,991	774				
Contingent Advance		(2,000)				
Inventory Adjustments	6,048	(18,397)	(11,757)			
TOTAL FINANCING	\$1,001,960	\$ 921,691	\$ 943,144	\$1,136,690	\$1,165,000	\$1,175,000

FUND BALANCES**GENERAL FUND**

Encumbered Balance Forward	\$ 1,575.20
Appropriation 1959-60	900,000.00
Transfer	(30.41)
Expenditures	(937,921.33)
Balance	\$ 36,376.54 Cr
Appropriation 1960-61	\$921,000.00
Expenditures	(881,425.90)
Encumbered Balance Forward	(3,192.93)
Reversion	\$ 4.63

Encumbered Balance Forward	\$ 3,192.93
Appropriation 1961-62	871,855.00
Transfer	(458.30)
Expenditures	(816,499.28)
Balance	\$ 58,090.35
Appropriation 1962-63	\$742,690.00
Estimated Expenditures	(800,780.35)
Estimated Reversion	\$

STATE TRAINING SCHOOL FEE APPROPRIATION

Appropriation 1961-62	\$102,498.40
Expenditures	(80,600.38)
Balance	\$ 21,898.02
Appropriation 1962-63	\$192,812.98
Estimated Expenditures	(214,711.00)
Estimated Reversion	\$

STATE TRAINING SCHOOL NURSERY-TYPE BUILDING FUND

Balance July 1, 1959	\$
Revenue	71,482.88
Balance July 1, 1960	\$ 71,482.88
Revenue	125,270.81
Expenditures	(59,887.60)
Balance Forward	\$136,866.09

Balance July 1, 1961	\$136,866.09
Revenue	43,133.91
Expenditures	(57,800.67)
Balance July 1, 1962	\$122,199.33
Estimated Expenditures	(121,199.33)
Estimated Balance June 30, 1963	\$ 1,000.00

STATE TRAINING SCHOOL CONSTRUCTION FUND

Balance July 1, 1959	\$ 58,764.67
Expenditures	(57,990.76)
Balance July 1, 1960	\$ 773.91
Expenditures	(773.91)
Balance Forward	\$

INSTITUTIONAL TRUST FUND

Balance July 1, 1959	\$ 36,236.35
Revenue	25,167.56
Expenditures	<u>(18,091.91)</u>

Balance July 1, 1960	\$ 43,312.00
Revenue	30,756.14
Expenditures	<u>(28,704.53)</u>

Balance Forward	\$ 45,363.61
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Balance July 1, 1961	\$ 45,363.61
Revenue	67,004.25
Expenditures	<u>(52,611.94)</u>

Balance July 1, 1962	\$ 59,755.92
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MONTANA INSTITUTIONS
TRAINING SCHOOL & HOSPITAL

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees F.T.E.	8	9	8	8	11	11
Salaries & Wages	\$ 40,390	\$ 47,311	\$ 41,785	\$ 35,476	\$ 50,536	\$ 50,536
Employee Benefits	40,714	44,032	41,840	44,907	60,000	60,000
Supplies & Materials	1,024	2,070	1,049	1,000	2,000	2,000
Communications	4,610	6,887	6,865	6,800	7,200	7,800
Travel	788	579	1,081	800	1,700	1,700
Contracted Services	806	571	1,330	850	850	925
Special Fees	180	210	130	180	180	180
Repairs & Maintenance	404	712	354	700	900	900
Capital Expenditures	560	30	15		300	350
TOTAL ADMINISTRATION	\$ 89,476	\$102,402	\$ 94,449	\$ 90,713	\$123,666	\$124,391

CARE & CUSTODY						
Employees F.T.E.	132	139	133	149	160	160
Salaries & Wages	\$374,073	\$404,493	\$382,172	\$424,254	\$525,288	\$525,288
Supplies & Materials	58,539	53,550	50,636	46,000	65,300	65,300
Travel			40	100		
Contracted Services	5,854	13,145	10,018	8,075	17,500	19,500
Food	63,050	60,205	60,126	75,000	100,000	106,600
Special Fees	1,126	1,415	1,339	1,100	1,600	1,600
TOTAL CARE & CUSTODY	\$502,642	\$532,808	\$504,331	\$554,529	\$709,688	\$718,288

GENERAL SERVICES & PHYSICAL PLANT						
Employees F.T.E.	15	15	16	16	17	17
Salaries & Wages	\$ 74,336	\$ 78,727	\$ 74,546	\$ 74,545	\$ 76,254	\$ 76,254
Supplies & Materials	30,290	12,860	18,145	15,000	18,000	20,000
Utilities	64,326	65,343	70,356	70,000	70,000	70,000
Travel	73	213	66	100	300	300
Contracted Services	270	978	970	1,000	1,000	1,000
Repairs & Maintenance	11,772	4,696	11,645	5,558	5,500	5,500
Capital Expenditures	107,190	9,864	60,386	214,000	36,000	35,500
TOTAL GENERAL SERVICES & PHYSICAL PLANT	\$288,257	\$172,681	\$236,114	\$380,203	\$207,054	\$208,554

MONTANA INSTITUTIONS
TRAINING SCHOOL & HOSPITAL

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
EDUCATION & REHABILITATION						
Employees F.T.E.	7	6	6	6	8	8
Salaries & Wages	\$ 26,118	\$ 28,455	\$ 17,474	\$ 18,615	\$ 28,674	\$ 28,674
Employee Benefits	999	1,221	662	700	1,037	1,037
Supplies & Materials	810	1,042	457	400	750	750
Contracted Services	207	69	50	75	100	100
Repairs & Maintenance	10	5	35	25	25	38
Capital Expenditures	166	123			250	250
TOTAL EDUCATION & REHABILITATION	\$ 28,310	\$ 30,915	\$ 18,678	\$ 19,815	\$ 30,836	\$ 30,849

FARM						
Employees F.T.E.	11	11	11	11	13	13
Salaries & Wages	\$ 40,644	\$ 39,658	\$ 38,511	\$ 42,110	\$ 49,628	\$ 49,628
Supplies & Materials	49,019	40,588	49,640	47,600	40,078	40,740
Travel	168	86			100	100
Special Fees	973	1,484	834	720	1,300	1,300
Repairs & Maintenance	907	619	562	1,000	1,150	1,150
Capital Expenditures	1,564	450	25		1,500	
TOTAL FARM	\$ 93,275	\$ 82,885	\$ 89,572	\$ 91,430	\$ 93,756	\$ 92,918

MONTANA INSTITUTIONS
TRAINING SCHOOL & HOSPITAL

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
COMPARATIVE STATEMENT OF INMATE LOAD						
Inmates under care of Institution, beginning of Fiscal Year	769	848	884	843	950	1,000
Add:						
Admissions	67	47	4	175	150	150
Other Additions	31	11	2	7		
Sub-Total	867	906	890	1,025	1,100	1,150
Deduct:						
Discharges	13	14	12	15	40	65
Deaths	5	7	7	10	10	10
Other Dismissals	1	1	28	50	50	50
Total Deductions	19	22	47	75	100	125
Inmates under care of Institution, end of Fiscal Year	848	884	843	950	1,000	1,025

**MONTANA INSTITUTIONS
HOME FOR SENILE AGED**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	24	24	24	25	25	25
EXPENDITURES BY PROGRAM						
Administration	\$ 16,045	\$ 16,440	\$ 16,254	\$ 22,365	\$ 22,655	\$ 25,015
Care & Custody	89,662	99,079	100,894	111,200	107,720	113,320
General Services & Physical Plant	31,467	53,768	32,476	44,405	32,425	36,390
TOTAL PROGRAM	\$137,174	\$169,287	\$149,624	\$177,970	\$162,800	\$174,725
EXPENDITURES BY OBJECT						
Salaries & Wages	\$ 73,427	\$ 75,536	\$ 79,164	\$ 90,870	\$ 96,300	\$ 98,925
Employee Benefits	5,320	5,308	5,514	6,625	7,790	8,370
Total Personal Services	78,747	80,844	84,678	97,495	104,090	107,295
Supplies & Materials	12,611	17,543	13,273	15,000	9,550	13,550
Communications	436	456	543	675	425	600
Utilities	10,543	10,913	10,627	12,120	11,200	12,120
Travel	144	152	97	300	175	200
Contracted Services	5,330	6,098	6,160	6,760	5,485	6,800
Food	24,184	29,297	28,392	30,800	29,300	30,000
Repairs & Maintenance	918	2,845	551	3,950	1,075	1,660
Total Operation	54,166	67,304	59,643	69,605	57,210	64,930
Personal Property	2,994	479	4,442	2,350	750	1,400
Real Property	1,267	20,660	861	8,520	750	1,100
Total Capital Expenditure	4,261	21,139	5,303	10,870	1,500	2,500
TOTAL OBJECT	\$137,174	\$169,287	\$149,624	\$177,970	\$162,800	\$174,725
FINANCING						
General Fund	\$137,126	\$169,287	\$149,577	\$137,786	\$142,800	\$154,725
Fee Appropriation				40,184	20,000	20,000
Senile Home Donation Fund			47			
Outstanding Claims	48					
TOTAL FINANCING	\$137,174	\$169,287	\$149,624	\$177,970	\$162,800	\$174,725

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$ 3,048.50
Appropriation 1959-60	163,420.00
Transfer	(14.15)
Expenditures	<u>(137,126.50)</u>
Balance	\$ 29,327.85
Appropriation 1960-61	\$148,420.00
Transfer	(42.20)
Expenditures	(169,286.73)
Encumbered Balance Forward	<u>(184.75)</u>
Reversion	\$ 8,234.17

Encumbered Balance Forward	\$ 184.75
Appropriation 1961-62	155,795.00
Transfer	(184.75)
Expenditures	<u>(149,577.50)</u>
Balance	\$ 6,217.50
Appropriation 1962-63	\$154,494.00
Estimated Expenditures	<u>(137,786.00)</u>
Estimated Reversion	\$ 22,925.50

HOME FOR SENILE FEE APPROPRIATION

Appropriation 1961-62	\$ 20,184.00
Balance	\$ 20,184.00
Appropriation 1962-63	\$ 23,000.00
Estimated Expenditures	<u>(40,184.00)</u>
Estimated Reversion	\$ 3,000.00

SENILE HOME DONATION FUND

Balance July 1, 1959	\$ 47.00
Balance July 1, 1960	\$ 47.00
Balance Forward	\$ 47.00

Balance July 1, 1961	\$ 47.00
Expenditures	<u>(47.00)</u>
Balance July 1, 1962	\$

**MONTANA INSTITUTIONS
HOME FOR SENILE AGED**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees F.T.E.	3	3	3	3	3	3
Salaries & Wages	\$ 9,423	\$ 10,148	\$ 9,314	\$ 12,420	\$ 13,920	\$ 14,985
Employee Benefits	5,320	5,308	5,514	6,625	7,790	8,370
Supplies & Materials	195	306	457	750	300	500
Communications	436	456	543	675	425	600
Travel	144	152	97	200	125	150
Contracted Services	35	45	329	345	70	385
Repairs & Maintenance				100	25	25
Capital Expenditures	492	25		1,250		
TOTAL ADMINISTRATION	\$ 16,045	\$ 16,440	\$ 16,254	\$ 22,365	\$ 22,655	\$ 25,015

CARE & CUSTODY						
Employees F.T.E.	18	18	18	18	18	18
Salaries & Wages	\$ 49,829	\$ 50,258	\$ 56,413	\$ 63,150	\$ 66,420	\$ 67,620
Supplies & Materials	10,715	13,801	10,587	11,150	6,950	9,650
Travel				100	50	50
Contracted Services	4,934	5,723	5,502	6,000	5,000	6,000
Food	24,184	29,297	28,392	30,800	29,300	30,000
TOTAL CARE & CUSTODY	\$ 89,662	\$ 99,079	\$100,894	\$111,200	\$107,720	\$113,320

GENERAL SERVICES & PHYSICAL PLANT						
Employees F.T.E.	3	3	3	4	4	4
Salaries & Wages	\$ 14,175	\$ 15,130	\$ 13,437	\$ 15,300	\$ 15,960	\$ 16,320
Supplies & Materials	1,701	3,436	2,229	3,100	2,300	3,400
Utilities	10,543	10,913	10,627	12,120	11,200	12,120
Contracted Services	361	330	329	415	415	415
Repairs & Maintenance	918	2,845	551	3,850	1,050	1,635
Capital Expenditures	3,769	21,114	5,303	9,620	1,500	2,500
TOTAL GENERAL SERVICES & PHYSICAL PLANT	\$ 31,467	\$ 53,768	\$ 32,476	\$ 44,405	\$ 32,425	\$ 36,390

**MONTANA INSTITUTIONS
HOME FOR SENILE AGED**

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
COMPARATIVE STATEMENT OF INMATE LOAD						
Inmates under care of Institution, beginning of Fiscal Year	124	126	132	141	145	145
Add:						
Admissions	28	18	29	23	25	25
Sub-Total	152	144	161	164	170	170
Deduct:						
Discharges	5	1	3	3	3	3
Deaths	19	11	17	16	22	22
Other Dismissals	2					
Total Deductions	26	12	20	19	25	25
Inmates under care of Institution, end of Fiscal Year	126	132	141	145	145	145

MONTANA INSTITUTIONS
SCHOOL FOR DEAF & BLIND

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	38.75	37.75	36.75	36.75	36.75	36.75
EXPENDITURES BY PROGRAM						
Administration	\$ 23,524	\$ 26,422	\$ 24,452	\$ 24,720	\$ 26,935	\$ 27,705
Care & Custody	59,903	64,917	65,375	70,010	71,490	72,870
General Services & Physical Plant	113,464	32,518	21,477	24,560	25,200	25,440
Education & Rehabilitation	95,922	106,496	98,672	97,870	106,175	108,310
TOTAL PROGRAM	\$292,813	\$230,353	\$209,976	\$217,160	\$229,800	\$234,325
EXPENDITURES BY OBJECT						
Salaries & Wages	\$150,790	\$159,432	\$157,997	\$158,365	\$168,450	\$172,205
Employee Benefits	10,584	13,122	11,288	11,445	13,030	13,800
Total Personal Services	161,374	172,554	169,285	169,810	181,480	186,005
Supplies & Materials	11,839	14,937	10,996	12,790	13,180	13,180
Communications	1,059	1,147	945	1,000	1,000	1,000
Utilities	6,981	6,469	7,270	7,200	8,000	8,000
Travel	206	29		150	300	300
Contracted Services	1,846	1,982	2,408	1,410	2,440	2,440
Food	15,370	16,327	17,047	20,000	20,000	20,000
Repairs & Maintenance	4,211	7,377	1,187	4,300	2,200	2,200
Total Operation	41,512	48,268	39,853	46,850	47,120	47,120
Personal Property	191	3,262	298	300	1,000	1,000
Real Property	89,736	6,269	540	200	200	200
Total Capital Expenditure	89,927	9,531	838	500	1,200	1,200
TOTAL OBJECT	\$292,813	\$230,353	\$209,976	\$217,160	\$229,800	\$234,325
FINANCING						
General Fund	\$279,558	\$224,676	\$176,079	\$201,660	\$214,300	\$215,300
Interest & Income Fund	13,255	5,677	33,897	15,500	15,500	19,025
TOTAL FINANCING	\$292,813	\$230,353	\$209,976	\$217,160	\$229,800	\$234,325

FUND BALANCES

GENERAL FUND

Appropriation 1959-60	\$317,400.00	Appropriation 1961-62	\$187,275.00
Expenditures	<u>(279,557.98)</u>	Expenditures	<u>(176,079.22)</u>
Balance	\$ 37,842.02	Balance	\$ 11,195.78
Appropriation 1960-61	\$214,400.00	Appropriation 1962-63	\$192,093.00
Expenditures	<u>(224,676.03)</u>	Estimated Expenditures	<u>(201,660.00)</u>
Reversion	\$ 27,565.99	Estimated Reversion	\$ 1,628.78

INTEREST & INCOME FUND

Balance July 1, 1959	\$ 20,737.46	Balance July 1, 1961	\$ 35,307.77
Revenue	25,614.12	Revenue	24,090.58
Transfer	(6,000.00)	Expenditures	<u>(33,897.41)</u>
Expenditures	<u>(13,254.65)</u>		
Balance July 1, 1960	\$ 27,096.93	Balance July 1, 1962	\$ 25,500.94
Revenue	22,888.33	Estimated Revenue	22,000.00
Transfer	(9,000.00)	Estimated Transfer	(6,500.00)
Expenditures	<u>(5,677.49)</u>	Estimated Expenditures	<u>(15,500.00)</u>
Balance Forward	\$ 35,307.77	Estimated Balance June 30, 1963	\$ 25,500.94

MONTANA INSTITUTIONS
SCHOOL FOR DEAF & BLIND

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees F.T.E.	2.50	2.50	2.50	2.50	2.50	2.50
Salaries & Wages	\$ 14,802	\$ 15,299	\$ 15,300	\$ 15,300	\$ 15,780	\$ 15,780
Employee Benefits	7,290	9,707	7,966	7,945	9,530	10,300
Supplies & Materials	89	79	57	150	150	150
Communications	1,059	1,147	945	1,000	1,000	1,000
Travel	206	29		150	300	300
Contracted Services	78	161	170	175	175	175
Repairs & Maintenance			14			
TOTAL ADMINISTRATION	\$ 23,524	\$ 26,422	\$ 24,452	\$ 24,720	\$ 26,935	\$ 27,705

CARE & CUSTODY						
Employees F.T.E.	13.50	12.50	13.50	13.50	13.50	13.50
Salaries & Wages	\$ 36,565	\$ 39,211	\$ 41,254	\$ 42,630	\$ 44,010	\$ 45,390
Supplies & Materials	7,968	9,379	7,074	7,380	7,480	7,480
Food	15,370	16,327	17,047	20,000	20,000	20,000
TOTAL CARE & CUSTODY	\$ 59,903	\$ 64,917	\$ 65,375	\$ 70,010	\$ 71,490	\$ 72,870

GENERAL SERVICES & PHYSICAL PLANT						
Employees F.T.E.	2.25	2.25	2.25	2.25	2.25	2.25
Salaries & Wages	\$ 10,588	\$ 9,851	\$ 10,840	\$ 11,020	\$ 11,260	\$ 11,500
Supplies & Materials	2,016	2,486	2,135	2,180	2,550	2,550
Utilities	6,981	6,469	7,270	7,200	8,000	8,000
Contracted Services	359	265	260	260	290	290
Repairs & Maintenance	3,593	3,916	432	3,400	1,900	1,900
Capital Expenditures	89,927	9,531	540	500	1,200	1,200
TOTAL GENERAL SERVICES & PHYSICAL PLANT	\$ 113,464	\$ 32,518	\$ 21,477	\$ 24,560	\$ 25,200	\$ 25,440

MONTANA INSTITUTIONS
SCHOOL FOR DEAF & BLIND

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
EDUCATION & REHABILITATION						
Employees F.T.E.	20.50	20.50	18.50	18.50	18.50	18.50
Salaries & Wages	\$ 88,835	\$ 95,071	\$ 90,603	\$ 89,415	\$ 97,400	\$ 99,535
Employee Benefits	3,294	3,415	3,322	3,500	3,500	3,500
Supplies & Materials	1,766	2,993	1,730	3,080	3,000	3,000
Contracted Services	1,409	1,556	1,978	975	1,975	1,975
Repairs & Maintenance	618	3,461	741	900	300	300
Capital Expenditures			298			
TOTAL EDUCATION & REHABILITATION	\$ 95,922	\$106,496	\$ 98,672	\$ 97,870	\$106,175	\$108,310

MONTANA INSTITUTIONS
SCHOOL FOR DEAF & BLIND

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
COMPARATIVE STATEMENT OF INMATE LOAD						
Inmates under care of Institution, beginning of Fiscal Year	101	100	99	108	110	115
Add:						
Admissions	7	15	22	17	25	30
Sub-Total	108	115	121	125	135	145
Deduct:						
Discharges	8	16	13	15	20	25
Total Deductions	8	16	13	15	20	25
Inmates under care of Institution, end of Fiscal Year	100	99	108	110	115	120

MONTANA INSTITUTIONS
TUBERCULOSIS SANITARIUM

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	250	212	184	202	208	208
EXPENDITURES BY PROGRAM						
Administration	\$ 160,344	\$ 155,758	\$ 110,178	\$ 117,784	\$ 133,156	\$ 133,156
Care & Custody	843,474	785,671	652,925	715,261	787,446	810,933
General Services & Physical Plant	230,993	192,197	137,664	143,095	162,628	165,728
TOTAL PROGRAM	\$1,234,811	\$1,133,626	\$ 900,767	\$ 976,140	\$1,083,230	\$1,109,817
EXPENDITURES BY OBJECT						
Salaries & Wages	\$ 798,857	\$ 751,103	\$ 672,797	\$ 694,240	\$ 737,324	\$ 751,541
Employee Benefits	60,093	60,024	39,782	41,817	48,000	48,000
Total Personal Services	858,950	811,127	712,579	736,057	785,324	799,541
Supplies & Materials	126,873	125,331	66,972	71,993	87,150	97,020
Communications	6,570	7,094	6,331	6,661	6,600	6,600
Utilities	37,291	32,277	29,514	29,580	35,000	35,000
Travel	2,367	2,216	1,735	1,449	1,625	1,625
Contracted Services	2,303	3,492	1,135	2,305	2,600	2,600
Food	113,840	118,689	77,659	124,060	155,281	155,281
Special Fees			172			
Repairs & Maintenance	15,838	13,899	2,848	3,010	4,400	4,400
Total Operation	305,082	302,998	186,366	239,058	292,656	302,526
Personal Property	12,902	16,181	1,822	1,025	2,250	4,750
Real Property	57,877	3,320			3,000	3,000
Total Capital Expenditure	70,779	19,501	1,822	1,025	5,250	7,750
TOTAL OBJECT	\$1,234,811	\$1,133,626	\$ 900,767	\$ 976,140	\$1,083,230	\$1,109,817
FINANCING						
General Fund	\$1,225,519	\$1,116,532	\$ 906,441	\$ 966,940	\$1,074,030	\$1,100,617
Institutional Trust Fund	1,024	2,584	980	2,000	2,000	2,000
TB Sanitarium Planning Fund, US	7,913					
Tuberculosis Sanitarium Bequest.	355					
Vocational Testing & Diagnostic Unit, US		1,206	6,075	7,200	7,200	7,200
Outstanding Claims		13,304	(12,729)			
TOTAL FINANCING	\$1,234,811	\$1,133,626	\$ 900,767	\$ 976,140	\$1,083,230	\$1,109,817

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward.....	\$ 14,946.28
Appropriation 1959-60	1,246,075.00
Transfer	(1,219.20)
Expenditures	(1,225,519.26)
Balance	\$ 34,282.82
Appropriation 1960-61	\$1,189,575.00
Transfer	(3,500.00)
Expenditures	(1,116,531.71)
Encumbered Balance Forward	(29,049.87)
Reversion	\$ 74,776.24

Encumbered Balance Forward.....	\$ 29,049.87
Appropriation 1961-62	954,689.00
Transfer	(9,467.62)
Expenditures	(906,441.49)
Balance	\$ 67,829.76
Appropriation 1962-63	\$ 957,429.00
Estimated Expenditures	(966,940.00)
Estimated Reversion	\$ 58,318.76

INSTITUTIONAL TRUST FUND

Balance July 1, 1959	\$ 1,201.21
Revenue	2,528.01
Expenditures	(1,024.07)
Balance July 1, 1960	\$ 2,705.15
Revenue	3,485.53
Expenditures	(2,583.57)

Balance July 1, 1961	\$ 3,607.11
Revenue	3,193.21
Expenditures	(980.09)
Balance July 1, 1962	\$ 5,820.23
Estimated Revenue	2,000.00
Estimated Expenditures	(2,000.00)

Balance Forward	\$ 3,607.11
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Estimated Balance June 30, 1963	\$ 5,820.23
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This fund is used to purchase clothing. Payments are received from counties as reimbursement for clothing purchased. The other institutional trust funds consist of deposits by inmates or patients. The Tuberculosis Sanitarium maintains all patients' deposits in a local bank.

T B SANITARIUM PLANNING FUND - US AID

Balance July 1, 1959	\$
Revenue	7,912.50
Expenditures	(7,912.50)
Balance July 1, 1960	\$

TUBERCULOSIS SANITARIUM BEQUEST

Balance July 1, 1959	\$ 354.64
Expenditures	(354.64)
Balance July 1, 1960	\$

VOCATIONAL TESTING & DIAGNOSTIC UNIT - US AID

Balance July 1, 1960	\$	
Revenue		3,595.00
Expenditures		(1,206.56)
		<hr/>
Balance Forward	\$	2,388.44

Balance July 1, 1961	\$	2,388.44
Revenue		7,150.00
Expenditures		(6,075.00)
		<hr/>
Balance July 1, 1962	\$	3,463.44
Estimated Revenue		7,200.00
Estimated Expenditures		(7,200.00)
		<hr/>
Estimated Balance June 30, 1963	\$	3,463.44

**MONTANA INSTITUTIONS
TUBERCULOSIS SANITARIUM**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees F.T.E.	16	14	12	12	12	12
Salaries & Wages	\$ 79,436	\$ 73,824	\$ 58,395	\$ 62,638	\$ 70,156	\$ 70,156
Employee Benefits	60,093	60,024	39,782	41,817	48,000	48,000
Supplies & Materials	4,349	4,324	2,760	2,844	3,000	3,000
Communications	6,570	7,094	6,331	6,661	6,600	6,600
Travel	2,150	2,091	1,462	1,169	1,300	1,300
Contracted Services	2,303	3,492	1,135	2,305	2,600	2,600
Repairs & Maintenance	1,619	1,860	313	350	400	400
Capital Expenditures	3,824	3,049			1,100	1,100
TOTAL ADMINISTRATION	\$160,344	\$155,758	\$110,178	\$117,784	\$133,156	\$133,156

CARE & CUSTODY						
Employees F.T.E.	217	178	153	171	177	177
Salaries & Wages	\$632,803	\$579,916	\$526,096	\$543,552	\$575,090	\$588,707
Supplies & Materials	96,831	87,066	48,752	47,399	56,800	66,670
Travel			246	250	275	275
Food	113,840	118,689	77,659	124,060	155,281	155,281
Special Fees			172			
TOTAL CARE & CUSTODY	\$843,474	\$785,671	\$652,925	\$715,261	\$787,446	\$810,933

GENERAL SERVICES & PHYSICAL PLANT						
Employees F.T.E.	17	20	19	19	19	19
Salaries & Wages	\$ 86,618	\$ 97,363	\$ 88,306	\$ 88,050	\$ 92,078	\$ 92,678
Supplies & Materials	25,693	33,941	15,460	21,750	27,350	\$ 27,350
Utilities	37,291	32,277	29,514	29,580	35,000	35,000
Travel	217	125	27	30	50	50
Repairs & Maintenance	14,219	12,039	2,535	2,660	4,000	4,000
Capital Expenditures	66,955	16,452	1,822	1,025	4,150	6,650
TOTAL GENERAL SERVICES & PHYSICAL PLANT	\$230,993	\$192,197	\$137,664	\$143,095	\$162,628	\$165,728

MONTANA INSTITUTIONS
TUBERCULOSIS SANITARIUM

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
COMPARATIVE STATEMENT OF INMATE LOAD						
Inmates under care of Institution, beginning of Fiscal Year	195	214	219	210	250	350
Add:						
Admissions	65	47	40	35	25	25
Other Additions				50	125	
Sub-Total	260	261	259	295	400	375
Deduct:						
Discharges	39	37	40	40	45	35
Deaths	7	5	9	5	5	5
Total Deductions	46	42	49	45	50	40
Inmates under care of Institution, end of Fiscal Year	214	219	210	250	350	335

MONTANA INSTITUTIONS

SOLDIERS' HOME

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	27.5	27.5	27.5	26.5	26.5	26.5
EXPENDITURES BY PROGRAM						
Administration	\$ 16,202	\$ 16,287	\$ 16,709	\$ 16,370	\$ 18,425	\$ 18,225
Care & Custody	50,084	47,861	48,407	49,369	54,335	54,335
General Services & Physical Plant	49,572	49,025	36,547	36,980	60,140	39,540
Farm	12,837	10,564	7,698	...PROGRAM DISCONTINUED...		
TOTAL PROGRAM	\$128,695	\$123,737	\$109,361	\$102,719	\$132,900	\$112,100
EXPENDITURES BY OBJECT						
Salaries & Wages	\$ 62,718	\$ 62,668	\$ 65,061	\$ 60,144	\$ 70,000	\$ 71,000
Employee Benefits	4,957	4,578	4,698	4,900	4,900	5,000
Total Personal Services	67,675	67,246	69,759	65,044	74,900	76,000
Supplies & Materials	14,084	12,934	8,237	6,825	7,875	7,875
Communications	662	664	577	550	580	580
Utilities	11,958	10,197	10,903	9,800	10,000	10,000
Travel	374	701	648	500	500	500
Contracted Services	944	2,924	834	300	345	345
Food.....	17,355	13,340	12,650	14,000	16,000	16,000
Special Fees.....	926	907	610	700	800	800
Repairs & Maintenance	6,674	4,375	4,486	2,000	4,100	
Total Operation	52,977	46,042	38,945	34,675	40,200	36,100
Personal Property	3,708	2,906	657		1,200	
Real Property	4,335	7,543		3,000	16,600	
Total Capital Expenditure	8,043	10,449	657	3,000	17,800	
TOTAL OBJECT	\$128,695	\$123,737	\$109,361	\$102,719	\$132,900	\$112,100
FINANCING						
General Fund	\$ 75,836	\$ 75,949	\$ 70,565	\$ 67,219	\$ 87,900	\$ 67,100
Interest & Income Fund		525				
Soldiers' Home, US	50,375	44,827	35,678	35,500	45,000	45,000
Soldiers' Home Adv. Planning, US.		2,338				
Trading Account	2,484	98	3,118			
TOTAL FINANCING	\$128,695	\$123,737	\$109,361	\$102,719	\$132,900	\$112,100

FUND BALANCES

GENERAL FUND

Appropriation 1959-60	\$ 77,000.00
Expenditures	(75,836.06)
Balance	\$ 1,163.94
Appropriation 1960-61	\$ 77,000.00
Expenditures	(75,948.57)
Encumbered Balance Forward	(55.20)
Reversion	\$ 2,160.17

Encumbered Balance Forward	\$ 55.20
Appropriation 1961-62	73,513.00
Expenditures	(70,564.29)
Balance	\$ 3,003.91
Appropriation 1962-63	\$ 73,461.00
Estimated Expenditures	(67,219.00)
Estimated Reversion	\$ 9,245.91

INTEREST & INCOME FUND

Balance July 1, 1959	\$ 1,329.88
Revenue	525.50
Balance July 1, 1960	\$ 1,855.38
Revenue	467.92
Expenditures	(525.08)
Balance Forward	\$ 1,798.22

Balance July 1, 1961	\$ 1,798.22
Revenue	492.81
Balance July 1, 1962	\$ 2,291.03
Estimated Revenue	508.97
Estimated Balance June 30, 1963	\$ 2,800.00

SOLDIERS' HOME - US AID

Balance July 1, 1959	\$ 9,575.10
Revenue	42,541.22
Expenditures	(50,375.38)
Balance July 1, 1960	\$ 1,740.94
Revenue	43,658.24
Expenditures	(44,827.31)
Balance Forward	\$ 571.87

Balance July 1, 1961	\$ 571.87
Revenue	45,167.45
Expenditures	(35,677.22)
Balance July 1, 1962	\$ 10,062.10
Estimated Revenue	40,000.00
Estimated Expenditures	(35,500.00)
Estimated Balance June 30, 1963	\$ 14,562.10

SOLDIERS' HOME ADVANCED PLANNING - US AID

Balance July 1, 1960	\$
Revenue	2,338.00
Expenditures	(2,338.00)
Balance Forward	\$

MONTANA INSTITUTIONS

SOLDIERS' HOME

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees F.T.E.	2	2	2	2	2	2
Salaries & Wages	\$ 8,921	\$ 8,927	\$ 9,776	\$ 9,200	\$ 10,800	\$ 10,800
Employee Benefits	4,957	4,578	4,698	4,900	4,900	5,000
Supplies & Materials	473	204	410	400	400	400
Communications	662	664	577	550	580	580
Travel	364	701	648	500	500	500
Contracted Services	100	406	99	120	145	145
Special Fees	604	807	501	700	800	800
Repairs & Maintenance					100	
Capital Expenditures	121				200	
TOTAL ADMINISTRATION	\$ 16,202	\$ 16,287	\$ 16,709	\$ 16,370	\$ 18,425	\$ 18,225

CARE & CUSTODY

Employees F.T.E.	18.5	18.5	18.5	18.5	18.5	18.5
Salaries & Wages	\$ 28,713	\$ 30,245	\$ 34,118	\$ 33,744	\$ 36,360	\$ 36,360
Supplies & Materials	4,006	4,276	1,639	1,625	1,975	1,975
Travel	10					
Food	17,355	13,340	12,650	14,000	16,000	16,000
TOTAL CARE & CUSTODY	\$ 50,084	\$ 47,861	\$ 48,407	\$ 49,369	\$ 54,335	\$ 54,335

GENERAL SERVICES & PHYSICAL PLANT

Employees F.T.E.	6	6	6	6	6	6
Salaries & Wages	\$ 18,942	\$ 19,307	\$ 17,030	\$ 17,200	\$ 22,840	\$ 23,840
Supplies & Materials	5,654	4,115	4,708	4,800	5,500	5,500
Utilities	11,159	9,197	9,962	9,800	10,000	10,000
Contracted Services	180	2,518	120	180	200	200
Repairs & Maintenance	6,115	4,353	4,427	2,000	4,000	
Capital Expenditures	7,522	9,535	300	3,000	17,600	
TOTAL GENERAL SERVICES & PHYSICAL PLANT	\$ 49,572	\$ 49,025	\$ 36,547	\$ 36,980	\$ 60,140	\$ 39,540

SOLDIERS' HOME

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
FARM						
Employees F.T.E.	1	1	1	...PROGRAM DISCONTINUED...		
Salaries & Wages	\$ 6,142	\$ 4,189	\$ 4,137			
Supplies & Materials	3,951	4,339	1,480			
Utilities	799	1,000	941			
Contracted Services	664		615			
Special Fees	322	100	109			
Repairs & Maintenance	559	22	59			
Capital Expenditures	400	914	357			
TOTAL FARM	\$ 12,837	\$ 10,564	\$ 7,698			

MONTANA INSTITUTIONS

SOLDIERS' HOME

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
COMPARATIVE STATEMENT OF INMATE LOAD						
Inmates under care of Institution,						
beginning of Fiscal Year	89	92	69	71	71	64
Add:						
Admissions	31	19	25	25	15	15
Sub-Total	120	111	94	96	86	79
Deduct:						
Discharges	20	29	18	20	15	15
Deaths	8	13	5	5	7	7
Total Deductions	28	42	23	25	22	22
Inmates under care of Institution,						
end of Fiscal Year	92	69	71	71	64	57

STATE PRISON

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	166	180	182	182	185	185
EXPENDITURES BY PROGRAM						
Administration	\$ 151,307	\$ 194,402	\$ 135,706	\$ 141,540	\$ 147,370	\$ 160,080
Care & Custody	726,043	802,900	775,605	851,770	901,120	928,310
General Services & Physical Plant	537,805	430,770	296,703	214,753	184,275	176,710
Education & Rehabilitation	1,595	678	10,472	12,300	12,540	13,620
Farm	167,855	208,232	181,314	186,680	189,890	188,140
Bureau of Identification	20,345	22,504	22,675	17,960	18,590	21,330
TOTAL PROGRAM	\$1,604,950	\$1,659,486	\$1,422,475	\$1,425,003	\$1,453,785	\$1,488,190
EXPENDITURES BY OBJECT						
Salaries & Wages	\$ 651,515	\$ 734,273	\$ 739,713	\$ 801,580	\$ 874,450	\$ 953,740
Employee Benefits	56,485	68,098	60,208	61,000	66,010	67,000
Total Personal Services	708,000	802,371	799,921	862,580	940,460	1,020,740
Supplies & Materials	188,130	237,676	167,191	191,500	185,500	185,500
Communications	6,820	9,676	8,063	8,750	8,750	9,250
Utilities	40,351	43,054	37,712	45,000	46,000	47,000
Travel	4,963	4,261	4,493	5,700	5,850	5,850
Contracted Services	85,350	156,860	89,191	8,600	8,600	8,800
Food	127,285	118,386	107,203	110,000	110,000	90,000
Special Fees	48,670	48,889	46,598	57,350	57,850	57,850
Repairs & Maintenance	220,519	89,901	55,550	45,750	38,750	39,250
Total Operation	722,088	708,703	516,001	472,650	461,300	443,500
Personal Property	114,846	87,721	52,655	59,000	52,025	23,950
Real Property	60,016	60,691	53,898	30,773		
Total Capital Expenditure	174,862	148,412	106,553	89,773	52,025	23,950
TOTAL OBJECT	\$1,604,950	\$1,659,486	\$1,422,475	\$1,425,003	\$1,453,785	\$1,488,190
FINANCING						
General Fund	\$1,494,417	\$1,478,962	\$1,211,356	\$1,332,003	\$1,363,785	\$1,398,190
Advanced Planning, US	73,549	134,417	73,950			
Motor Vehicle Registration Fund..			52,800	53,000	50,000	50,000
Prison Fire Fund	2,166	1,630	12,270			
Prison Industrial Revolving Fund	34,818	44,477	37,638	40,000	40,000	40,000
Outstanding Claims			770			
Inventory Adjustment			33,691			
TOTAL FINANCING	\$1,604,950	\$1,659,486	\$1,422,475	\$1,425,003	\$1,453,785	\$1,488,190

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward.....	\$ 75,347.65
Appropriation 1959-60	1,562,771.00
Transfer	(28,434.34)
Expenditures	<u>(1,494,416.43)</u>
Balance	\$ 115,267.88
Appropriation 1960-61	\$1,435,771.00
Transfer	(92.07)
Expenditures	<u>(1,478,962.28)</u>
Encumbered Balance Forward	<u>(62,134.06)</u>
Reversion	\$ 9,850.47

Encumbered Balance Forward.....	\$ 62,134.06
Appropriation 1961-62	1,302,595.00
Transfer	(981.00)
Expenditures	<u>(1,211,356.05)</u>
Balance	\$ 152,392.01
Appropriation 1962-63	\$1,216,903.00
Estimated Expenditures	<u>(1,332,003.00)</u>
Estimated Reversion	\$ 37,292.01

ADVANCED PLANNING - US AID

Balance July 1, 1959	\$ 71,549.30
Revenue	2,000.00
Expenditures	<u>(73,549.30)</u>
Balance July 1, 1960	\$
Revenue	134,417.00
Expenditures	<u>(134,417.00)</u>
Balance Forward	\$

Balance July 1, 1961	\$
Revenue	73,949.88
Expenditures	<u>(73,949.88)</u>

Balance July 1, 1962	\$
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MOTOR VEHICLE REGISTRATION

Appropriation 1961-62	\$ 53,000.00
Expenditures	<u>(52,800.26)</u>
Balance	\$ 199.74
Appropriation 1962-63	\$ 53,000.00
Estimated Expenditures	<u>(53,000.00)</u>
Estimated Reversion	\$ 199.74

PRISON FIRE LOSS FUND

Balance July 1, 1959	\$ 4,278.47
Expenditures	<u>(2,166.33)</u>
Balance July 1, 1960	\$ 2,112.14
Expenditures	<u>(1,630.33)</u>
Balance Forward	\$ 481.81

Balance July 1, 1961	\$ 481.81
Revenue	12,154.50
Expenditures	<u>(12,269.60)</u>
Balance July 1, 1962	\$ 366.71
Estimated Balance June 30, 1963	\$ 366.71

PRISON INDUSTRIAL REVOLVING FUND

Balance July 1, 1959	\$ 30,627.53	Balance July 1, 1961	\$ 13,038.46
Revenue	49,398.01	Revenue	40,746.35
Expenditures	<u>(34,818.40)</u>	Expenditures	<u>(37,637.89)</u>
Balance July 1, 1960	\$ 45,207.14	Balance July 1, 1962	\$ 16,146.92
Revenue	12,307.85	Estimated Revenue	40,000.00
Expenditures	<u>(44,476.53)</u>	Estimated Expenditures	<u>(40,000.00)</u>
Balance Forward	\$ 13,038.46	Estimated Balance June 30, 1963	\$ 16,146.92

INSTITUTIONAL TRUST FUND

Balance July 1, 1959	\$ 453.84	Balance July 1, 1961	\$ 782.46
Revenue	<u>173.69</u>	Revenue	<u>170.94</u>
Balance July 1, 1960	\$ 627.53	Balance July 1, 1962	\$ 953.40
Revenue	<u>154.93</u>		
Balance Forward	\$ 782.46		

MONTANA INSTITUTIONS

STATE PRISON

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees F.T.E.	12	17	13	12	12	12
Salaries & Wages	\$ 73,064	\$ 77,009	\$ 55,678	\$ 59,940	\$ 61,260	\$ 72,780
Employee Benefits	56,485	68,098	60,208	61,000	66,010	67,000
Supplies & Materials	5,078	7,826	4,123	5,000	5,000	5,000
Communications	6,480	9,266	7,877	8,500	8,500	9,000
Travel	4,940	3,886	1,176	1,000	1,000	1,000
Contracted Services	849	17,927	6,111	2,100	2,100	2,300
Special Fees		140				
Repairs & Maintenance	384	727	533	1,000	1,500	2,000
Capital Expenditures	4,027	9,523		3,000	2,000	1,000
TOTAL ADMINISTRATION	\$151,307	\$194,402	\$135,706	\$141,540	\$147,370	\$160,080

CARE & CUSTODY						
Employees F.T.E.	128	139	141	141	142	142
Salaries & Wages	\$470,097	\$544,166	\$556,958	\$602,020	\$657,370	\$704,560
Supplies & Materials	72,918	91,806	58,518	80,500	74,500	74,500
Travel			3,144	3,500	3,500	3,500
Contracted Services	9,959	3,993	7,658	3,000	3,000	3,000
Food	127,285	118,386	107,203	110,000	110,000	90,000
Special Fees	45,784	44,549	42,124	52,750	52,750	52,750
TOTAL CARE & CUSTODY	\$726,043	\$802,900	\$775,605	\$851,770	\$901,120	\$928,310

GENERAL SERVICES & PHYSICAL PLANT						
Employees F.T.E.	9	7	9	11	12	12
Salaries & Wages	\$ 39,232	\$ 40,582	\$ 51,040	\$ 59,880	\$ 69,600	\$ 77,160
Supplies & Materials	44,976	59,870	32,030	37,500	37,500	37,500
Utilities	31,020	31,355	28,986	35,000	36,000	37,000
Travel				500	500	500
Contracted Services	74,542	134,940	75,422	1,500	1,500	1,500
Special Fees	167	577		100	100	100
Repairs & Maintenance	203,598	75,240	29,673	19,500	12,000	12,000
Capital Expenditures	144,270	88,206	79,552	60,773	27,075	10,950
TOTAL GENERAL SERVICES & PHYSICAL PLANT	\$537,805	\$430,770	\$296,703	\$214,753	\$184,275	\$176,710

STATE PRISON

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
EDUCATION & REHABILITATION						
Employees F.T.E.			2	2	2	2
Salaries & Wages			\$ 8,764	\$ 10,200	\$ 10,440	\$ 11,520
Supplies & Materials	\$ 1,595	\$ 678	1,681	2,000	2,000	2,000
Travel				100	100	100
Repairs & Maintenance			27			
TOTAL EDUCATION & REHABILITATION	\$ 1,595	\$ 678	\$ 10,472	\$ 12,300	\$ 12,540	\$ 13,620

FARM

	11	11	11	12	13	13
Employees F.T.E.						
Salaries & Wages	\$ 50,283	\$ 50,866	\$ 45,811	\$ 53,580	\$ 59,340	\$ 68,640
Supplies & Materials	62,956	77,449	70,082	65,500	65,500	65,500
Utilities	9,331	11,699	8,726	10,000	10,000	10,000
Travel.....		327	10	500	500	500
Contracted Services				2,000	2,000	2,000
Special Fees	2,719	3,623	4,474	4,500	5,000	5,000
Repairs & Maintenance	16,537	13,829	25,210	25,000	25,000	25,000
Capital Expenditures	26,029	50,439	27,001	25,600	22,550	11,500
TOTAL FARM	\$167,855	\$208,232	\$181,314	\$186,680	\$189,890	\$188,140

BUREAU OF IDENTIFICATION

	6	6	6	4	4	4
Employees F.T.E.						
Salaries & Wages	\$ 18,839	\$ 21,650	\$ 21,462	\$ 15,960	\$ 16,440	\$ 19,080
Supplies & Materials	607	47	757	1,000	1,000	1,000
Communications	340	410	186	250	250	250
Travel	23	48	163	100	250	250
Repairs & Maintenance		105	107	250	250	250
Capital Expenditures	536	244		400	400	500
TOTAL PROGRAM EXPENDITURE	\$ 20,345	\$ 22,504	\$ 22,675	\$ 17,960	\$ 18,590	\$ 21,330

MONTANA INSTITUTIONS

STATE PRISON

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
COMPARATIVE STATEMENT OF INMATE LOAD						
Inmates under care of Institution, beginning of Fiscal Year	633	531	599	639	689	719
Add:						
Admissions	502	564	527	550	555	555
Sub-Total	1,135	1,095	1,126	1,189	1,244	1,274
Deduct:						
Discharges	602	495	484	500	525	540
Deaths	2	1	3			
Total Deductions	604	496	487	500	525	540
Inmates under care of Institution, end of Fiscal Year	531	599	639	689	719	734

**MONTANA INSTITUTIONS
INDUSTRIAL SCHOOL**

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	76	78	79.25	80.25	85.75	87.75
EXPENDITURES BY PROGRAM						
Administration	\$ 57,377	\$ 55,603	\$ 55,246	\$ 56,729	\$ 65,825	\$ 68,825
Care & Custody	153,460	162,048	174,099	192,130	235,420	236,730
General Services & Physical Plant	120,865	101,907	100,695	94,855	116,710	127,015
Education & Rehabilitation	68,011	73,960	82,529	77,355	85,085	91,100
Farm	49,020	47,355	44,823	50,110	66,960	63,830
TOTAL PROGRAM	\$448,733	\$440,873	\$457,392	\$471,179	\$570,000	\$587,500
EXPENDITURES BY OBJECT						
Salaries & Wages	\$232,307	\$249,851	\$271,978	\$295,545	\$350,765	\$352,195
Employee Benefits	21,758	20,341	19,877	22,769	27,955	29,720
Total Personal Services	254,065	270,192	291,855	318,314	378,720	381,915
Supplies & Materials	44,832	50,843	51,942	47,975	55,950	62,350
Communications	5,222	5,227	4,983	5,100	5,200	5,200
Utilities	23,551	24,249	26,134	25,600	25,600	25,600
Travel	1,531	1,873	1,310	700	1,950	1,950
Contracted Services	6,516	5,735	6,115	5,580	5,650	6,650
Food	26,053	29,995	37,616	36,500	37,500	40,000
Special Fees	2,092	1,367	1,729	2,470	1,960	1,960
Repairs & Maintenance	13,392	11,493	8,873	10,500	5,100	6,825
Total Operation	123,189	130,782	138,702	134,425	138,910	150,535
Personal Property	23,847	24,531	15,195	6,525	24,950	21,200
Real Property	47,632	15,368	11,640	11,915	27,420	33,850
Total Capital Expenditure	71,479	39,899	26,835	18,440	52,370	55,050
TOTAL OBJECT	\$448,733	\$440,873	\$457,392	\$471,179	\$570,000	\$587,500
FINANCING						
General Fund	\$470,132	\$428,579	\$379,244	\$390,049	\$512,500	\$530,000
Fee Appropriation			36,586	38,414	37,500	37,500
Industrial School Fire Loss Fund ..		71	2,619	1,616		
Interest & Income Fund	9,959	12,170	52,877	20,000	20,000	20,000
Inventory Adjustment	(31,358)	53	(13,934)	21,100		
TOTAL FINANCING	\$448,733	\$440,873	\$457,392	\$471,179	\$570,000	\$587,500

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$ 887.50
Appropriation 1959-60	532,600.00
Transfer	(11.92)
Expenditures	<u>(470,132.49)</u>
Balance	\$ 63,343.09
Appropriation 1960-61	\$458,978.00
Transfer	(90,000.00)
Expenditures	(428,579.32)
Encumbered Balance Forward	<u>(1,314.93)</u>
Reversion	\$ 2,426.84

Encumbered Balance Forward	\$ 1,314.93
Appropriation 1961-62	384,722.90
Transfer	(.48)
Expenditures	<u>(379,244.24)</u>
Balance	\$ 6,793.11
Appropriation 1962-63	\$383,256.00
Estimated Expenditures	<u>(390,049.00)</u>
Estimated Reversion	\$.11

INDUSTRIAL SCHOOL FEE APPROPRIATION

Appropriation 1961-62	\$ 37,990.81
Expenditures	<u>(36,585.51)</u>
Balance	\$ 1,405.30
Appropriation 1962-63	\$ 37,500.00
Estimated Expenditures	<u>(38,414.49)</u>
Estimated Reversion	\$ 490.81

INDUSTRIAL SCHOOL FIRE LOSS FUND

Balance July 1, 1959	\$ 331.50
Balance July 1, 1960	\$ 331.50
Expenditures	<u>(71.00)</u>
Balance Forward	\$ 260.50

Balance July 1, 1961	\$ 260.50
Revenue	3,975.70
Expenditures	<u>(2,619.30)</u>
Balance July 1, 1962	\$ 1,616.90
Estimated Expenditures	<u>(1,616.00)</u>
Estimated Balance June 30, 1963	\$.90

INTEREST & INCOME FUND

Balance July 1, 1959	\$ 7,423.93
Revenue	24,334.07
Expenditures	<u>(9,959.12)</u>
Balance July 1, 1960	\$ 21,798.88
Revenue	23,802.41
Expenditures	<u>(12,169.77)</u>
Balance Forward	\$ 33,431.52

Balance July 1, 1961	\$ 33,431.52
Revenue	24,584.89
Expenditures	<u>(52,876.98)</u>
Balance July 1, 1962	\$ 5,139.43
Estimated Revenue	24,000.00
Estimated Expenditures	<u>(20,000.00)</u>
Estimated Balance June 30, 1963	\$ 9,139.43

INDUSTRIAL SCHOOL

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees F.T.E.	6	6	6.25	6.25	7	7
Salaries & Wages	\$ 27,995	\$ 29,431	\$ 29,760	\$ 28,800	\$ 32,620	\$ 33,700
Employee Benefits	19,730	17,952	17,221	20,069	24,755	26,325
Supplies & Materials	746	573	1,068	700	900	1,000
Communications	5,222	5,227	4,983	5,100	5,200	5,200
Travel	739	830	363	500	1,200	1,200
Contracted Services	748	674	1,242	835	400	400
Special Fees	1,494	843	456	600	350	350
Repairs & Maintenance	68	17	140	100	100	100
Capital Expenditures	635	56	13	25	300	550
TOTAL ADMINISTRATION	\$ 57,377	\$ 55,603	\$ 55,246	\$ 56,729	\$ 65,825	\$ 68,825

CARE & CUSTODY

Employees F.T.E.	42	44	45.5	45.5	48	49
Salaries & Wages	\$106,902	\$107,754	\$114,021	\$135,730	\$175,670	\$167,580
Supplies & Materials	16,320	19,771	18,000	15,900	18,000	23,900
Travel					250	250
Contracted Services	4,185	4,528	4,462	4,000	4,000	5,000
Food	26,053	29,995	37,616	36,500	37,500	40,000
TOTAL CARE & CUSTODY	\$153,460	\$162,048	\$174,099	\$192,130	\$235,420	\$236,730

GENERAL SERVICES & PHYSICAL PLANT

Employees F.T.E.	7	7	9	10	11	11
Salaries & Wages	\$ 24,618	\$ 33,403	\$ 40,685	\$ 41,900	\$ 46,250	\$ 47,900
Supplies & Materials	5,900	5,731	6,277	4,500	7,700	7,700
Utilities	17,971	24,061	25,502	25,000	25,000	25,000
Travel	149	163	90		100	100
Contracted Services	185	160	158			
Special Fees	127	127	540	540	540	540
Repairs & Maintenance	6,505	7,549	6,094	7,500	1,500	3,225
Capital Expenditures	65,410	30,713	21,349	15,415	35,620	42,550
TOTAL GENERAL SERVICES & PHYSICAL PLANT	\$120,865	\$101,907	\$100,695	\$ 94,855	\$116,710	\$127,015

**MONTANA INSTITUTIONS
INDUSTRIAL SCHOOL**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
EDUCATION & REHABILITATION						
Employees F.T.E.	16	16	13.5	13.25	14.25	15.25
Salaries & Wages	\$ 58,505	\$ 64,533	\$ 70,945	\$ 67,680	\$ 73,185	\$ 79,105
Employee Benefits	2,028	2,389	2,656	2,700	3,200	3,395
Supplies & Materials	3,149	4,232	4,927	4,800	5,400	5,800
Travel	643	880	857	200	300	300
Contracted Services	1,398	373	253	275	700	700
Repairs & Maintenance	527	391	399	400	500	500
Capital Expenditures	1,761	1,162	2,492	1,300	1,800	1,300
TOTAL EDUCATION & REHABILITATION	\$ 68,011	\$ 73,960	\$ 82,529	\$ 77,355	\$ 85,085	\$ 91,100

	FARM					
Employees F.T.E.	5	5	5	5.25	5.50	5.50
Salaries & Wages	\$ 14,287	\$ 14,730	\$ 16,567	\$ 21,435	\$ 23,040	\$ 23,910
Supplies & Materials	18,717	20,536	21,670	22,075	23,950	23,950
Utilities	5,580	188	632	600	600	600
Travel					100	100
Contracted Services				470	550	550
Special Fees	471	397	733	1,330	1,070	1,070
Repairs & Maintenance	6,292	3,536	2,240	2,500	3,000	3,000
Capital Expenditures	3,673	7,968	2,981	1,700	14,650	10,650
TOTAL FARM	\$ 49,020	\$ 47,355	\$ 44,823	\$ 50,110	\$ 66,960	\$ 63,830

INDUSTRIAL SCHOOL

	1959 Biennium Actual 1959-60	Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	Proposed 1964-65
COMPARATIVE STATEMENT OF INMATE LOAD						
Inmates under care of Institution, beginning of Fiscal Year	130	156	173	185	195	210
Add:						
Admissions	132	119	135	140	145	145
Other Additions	59	57	52	55	60	60
Sub-Total	321	332	360	380	400	415
Deduct:						
Discharges	3	5	1	5	5	5
Other Dismissals	162	154	174	180	185	195
Total Deductions	165	159	175	185	190	200
Inmates under care of Institution, end of Fiscal Year	156	173	185	195	210	215

**MONTANA INSTITUTIONS
VOCATIONAL SCHOOL FOR GIRLS**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees F.T.E.	34	35.5	36	36	37	37
EXPENDITURES BY PROGRAM						
Administration	\$ 35,964	\$ 32,818	\$ 34,632	\$ 38,426	\$ 38,875	\$ 40,600
Care & Custody	72,681	86,928	91,734	84,265	102,805	102,690
General Services & Physical Plant	156,433	115,952	28,082	57,211	41,125	36,110
Education & Rehabilitation	39,844	40,642	40,387	38,272	38,695	40,100
TOTAL PROGRAM	\$304,922	\$276,340	\$194,835	\$218,174	\$221,500	\$219,500
EXPENDITURES BY OBJECT						
Salaries & Wages	\$103,736	\$110,075	\$117,336	\$118,156	\$127,500	\$130,575
Employee Benefits	8,473	9,639	9,766	10,650	10,000	10,925
Total Personal Services	112,209	119,714	127,102	128,806	137,500	141,500
Supplies & Materials	13,424	17,955	18,872	9,900	16,800	17,200
Communications	1,203	1,062	1,264	1,530	1,650	2,000
Utilities	5,973	7,425	7,857	7,500	8,000	8,500
Travel	1,595	1,575	1,138	900	1,800	1,800
Contracted Services	7,606	9,754	7,450	7,570	10,250	10,675
Food	23,910	26,496	24,265	25,000	27,000	27,000
Special Fees	624	1,271	1,480	1,600	2,100	2,025
Repairs & Maintenance	1,378	17,269	1,752	26,541	13,900	6,300
Total Operation	55,713	82,807	64,078	80,541	81,500	75,500
Personal Property	7,141	9,237	1,753	6,369	1,060	1,060
Real Property	129,859	64,582	1,902	2,458	1,440	1,440
Total Capital Expenditure	137,000	73,819	3,655	8,827	2,500	2,500
TOTAL OBJECT	\$304,922	\$276,340	\$194,835	\$218,174	\$221,500	\$219,500
FINANCING						
General Fund	\$294,800	\$272,439	\$194,418	\$198,272	\$211,500	\$209,500
Fee Appropriation			417	19,902	10,000	10,000
Sewage Disposal, US		2,693 *				
Trading Account	9,400	1,208				
Outstanding Claims	722					
TOTAL FINANCING	\$304,922	\$276,340	\$194,835	\$218,174	\$221,500	\$219,500

* Received from the Federal Government for the construction of a sewage disposal lagoon. This money was deposited with the State Treasurer, but there was no special fund created.

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$ 4,146.27
Appropriation 1959-60	390,572.00
Transfer	(11.20)
Expenditures	<u>(294,800.02)</u>
Balance	\$ 99,907.05
Appropriation 1960-61	\$195,444.00
Transfer	(2,417.55)
Expenditures	(272,439.49)
Encumbered Balance Forward	<u>(702.86)</u>
Reversion	\$ 19,791.15

Encumbered Balance Forward	\$ 702.86
Appropriation 1961-62	202,029.00
Expenditures	<u>(194,418.33)</u>
Balance	\$ 8,313.53
Appropriation 1962-63	\$189,958.00
Estimated Expenditures	<u>(198,272.00)</u>
Estimated Reversion	\$ (.47)

VOCATIONAL SCHOOL FEE APPROPRIATION

Appropriation 1961-62	\$ 10,319.50
Expenditures	<u>(417.00)</u>
Balance	\$ 9,902.50
Appropriation 1962-63	\$ 10,000.00
Estimated Expenditures	<u>(19,902.50)</u>
Estimated Reversion	\$

**MONTANA INSTITUTIONS
VOCATIONAL SCHOOL FOR GIRLS**

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees F.T.E.	6	6	6	6	6	6
Salaries & Wages	\$ 22,168	\$ 20,839	\$ 21,888	\$ 25,626	\$ 26,230	\$ 26,680
Employee Benefits	7,316	8,349	8,418	9,250	8,500	9,425
Supplies & Materials	271	1,100	1,339	1,100	1,200	1,200
Communications	1,203	1,062	1,264	1,530	1,650	2,000
Travel	1,190	723	1,100	300	800	800
Contracted Services	365	363	168	90	245	245
Special Fees	7	71	189		50	50
Repairs & Maintenance	90	71	203	180	200	200
Capital Expenditures	3,354	240	63	350		
TOTAL ADMINISTRATION	\$ 35,964	\$ 32,818	\$ 34,632	\$ 38,426	\$ 38,875	\$ 40,600

CARE & CUSTODY						
Employees F.T.E.	15	16.5	17	17	18	18
Salaries & Wages	\$ 33,938	\$ 43,066	\$ 47,890	\$ 47,425	\$ 55,020	\$ 55,980
Supplies & Materials	7,362	7,745	12,840	4,400	10,000	9,000
Travel	405	852	38	600	1,000	1,000
Contracted Services	6,466	7,682	6,036	6,090	8,710	8,710
Food	23,910	26,496	24,265	25,000	27,000	27,000
Special Fees	600	1,087	665	750	1,075	1,000
TOTAL CARE & CUSTODY	\$ 72,681	\$ 86,928	\$ 91,734	\$ 84,265	\$102,805	\$102,690

GENERAL SERVICES & PHYSICAL PLANT						
Employees F.T.E.	3	3	3	3	3	3
Salaries & Wages	\$ 11,859	\$ 12,080	\$ 12,403	\$ 12,300	\$ 12,720	\$ 13,260
Supplies & Materials	4,139	6,223	2,351	3,000	3,100	4,500
Utilities	5,973	7,425	7,857	7,500	8,000	8,500
Contracted Services	571	914	1,155	500	705	850
Special Fees	17	113		800	900	900
Repairs & Maintenance	1,213	16,925	1,222	26,011	13,200	5,600
Capital Expenditures	132,661	72,272	3,094	7,100	2,500	2,500
TOTAL GENERAL SERVICES & PHYSICAL PLANT	\$156,433	\$115,952	\$ 28,082	\$ 57,211	\$ 41,125	\$ 36,110

MONTANA INSTITUTIONS
VOCATIONAL SCHOOL FOR GIRLS

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
EDUCATION & REHABILITATION						
Employees F.T.E.	10	10	10	10	10	10
Salaries & Wages	\$ 35,771	\$ 34,090	\$ 35,155	\$ 32,805	\$ 33,530	\$ 34,655
Employee Benefits	1,157	1,290	1,348	1,400	1,500	1,500
Supplies & Materials	1,652	2,887	2,342	1,400	2,500	2,500
Contracted Services	204	795	91	890	590	870
Special Fees			626	50	75	75
Repairs & Maintenance	75	273	327	350	500	500
Capital Expenditures	985	1,307	498	1,377		
TOTAL EDUCATION & REHABILITATION	\$ 39,844	\$ 40,642	\$ 40,387	\$ 38,272	\$ 38,695	\$ 40,100

MONTANA INSTITUTIONS
VOCATIONAL SCHOOL FOR GIRLS

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
COMPARATIVE STATEMENT OF INMATE LOAD						
Inmates under care of Institution, beginning of Fiscal Year	146	154	161	157	160	165
Add:						
Admissions	51	65	75	75	80	90
Sub-Total	197	219	236	232	240	255
Deduct:						
Discharges	43	58	79	72	75	80
Total Deductions	43	58	79	72	75	80
Inmates under care of Institution, end of Fiscal Year	154	161	157	160	165	175



EDUCATION

<u>UNIVERSITY UNITS</u>	<u>LOCATION</u>	<u>MONTANA CODE</u>	<u>GOVERNING BOARD</u>
Montana State University	Missoula, Montana	75-501, RCM 1947	(1)(2) Board of Education
Montana School of Mines	Butte, Montana	75-601, RCM 1947	(1) Board of Education
Montana State College	Bozeman, Montana	75-701, RCM 1947	(1) Board of Education
Agricultural Experiment Station	Bozeman, Montana	75-703, RCM 1947	Board of Education
Cooperative Agricultural Extension Service	Bozeman, Montana	75-707, RCM 1947	Board of Education
Northern Montana College	Havre, Montana	75-901, RCM 1947	(1) Board of Education
Western Montana College of Education	Dillon, Montana	75-1001, RCM 1947	(1) Board of Education
Eastern Montana College of Education	Billings, Montana	75-1101, RCM 1947	(1) Board of Education

EDUCATIONMONTANA CODE

Education, Board of	Article XI, Section 11
Executive Secretary, University of Montana	75-107, RCM 1947
Superintendent of Public Instruction	Article VII, Section 1
Western Interstate Commission for Higher Education	75-4901, RCM 1947
Distribution to Public Schools	75-3612, RCM 1947
(1) Also local Executive Board	
(2) Includes Forestry Experiment Station	

HISTORY and PROGRAM

MONTANA STATE UNIVERSITY was chartered under the 1893 Laws of Montana. The unit began operating in 1895. It provides a program of education and research in all aspects of the Liberal Arts, both at the undergraduate and the graduate levels. The University affords professional education in the areas of Business Administration, Education, Fine Arts, Forestry, Journalism, Law and Pharmacy.

THE MONTANA SCHOOL OF MINES was chartered in 1893 and began operation in 1900. The unit provides education in several areas of mineral engineering; it also promotes the effective use of Montana's mineral resources through one of its departments, the Montana Bureau of Mines and Geology.

MONTANA STATE COLLEGE was chartered and began operating in 1893. The unit was created to provide education and research in the areas of Agriculture, the Mechanic Arts and related branches of Law; it grants bachelor's, master's and doctor's degrees. The five major divisions of instruction are Agriculture, Education, Engineering, Letters and Science, and Professional Schools. The division of Professional Schools includes the School of Architecture.

THE AGRICULTURAL EXPERIMENT STATION was created in 1893. The Station is responsible for carrying on research for all Montana agriculture in technical, economic and social problems. This research is carried out in Bozeman and at seven branch experiment stations.

THE COOPERATIVE AGRICULTURAL EXTENSION SERVICE was established under the Smith-Lever Law of 1914 and passed under Chapter 19 of the 1915 Laws of Montana. The Extension Service assists people of the State in making use of scientific information provided by the experiment stations and other sources, and by working closely with them to help them adapt to farm, home and community problems.

NORTHERN MONTANA COLLEGE was chartered in 1913 and began operating in 1929. The unit grants degrees in the area of Education; it also grants two-year certificates in the areas of Basic Curricula and Vocational-Technical Training.

WESTERN MONTANA COLLEGE OF EDUCATION was chartered in 1893 and began operating in 1897. The unit has as its purpose the preparation of elementary and secondary teachers; it also offers general college and pre-professional curricula.

EASTERN MONTANA COLLEGE OF EDUCATION was chartered in 1925 and began operating in 1927. The unit was established to provide instruction and training of teachers. This unit also conducts pre-professional training leading to transfer to other institutions to complete degree programs. This college has a Cerebral Palsy Center and a Mental Hygiene Clinic.

THE BOARD OF EDUCATION was established by 75-101, RCM 1947. The duties of the board are: to control and supervise the State Industrial School (80-805), the State Training School and Hospital (38-803), the Montana Children's Center (10-103), the State Vocational School for Girls (80-916), and the Montana School for Deaf and Blind (80-104); to control and supervise the University of Montana (75-107.1); to generally supervise the public schools of Montana (75-107); to administer the state agency for surplus property (82-3101); and to administer the Division of Vocational Rehabilitation (41-803).

THE EXECUTIVE SECRETARY OF THE UNIVERSITY OF MONTANA was established in Chapter 266 of the 1959 Laws of Montana. The purposes of the office are (1) to serve as secretary of the Board of Regents, (2) to coordinate the University System, and (3) to study the various problems of the University System.

THE SUPERINTENDENT OF PUBLIC INSTRUCTION was created on Montana's entry into the Union. The Superintendent's membership on the State Board of Land Commissioners and the State Board of Education is set forth in Article XI, Sections 4 and 11. The Superintendent has 'general supervision of the public schools of the State' (75-1302, RCM 1947). The staff of the Superintendent is set out in 75-1303, RCM 1947.

THE WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION was established in Chapter 216 of the 1951 Laws of Montana to be a public agency organized under the terms of the Western Compact for Higher Education, an interstate compact of thirteen Western states. The commission was formally established in June, 1953, after the Compact had been ratified by eight state legislatures. The commission is financed by equal contributions from member states. The program of the commission includes the operation of a student exchange program in the Health Sciences (medicine, dentistry, and veterinary medicine) whereby resident students from Western states without professional schools attend such schools in neighboring states.

SUMMARY OF EXPENDITURES

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Emp. FTE—Academic 10 Month....	269.57	276.95	310.12	392.13	425.53	457.81
—Academic 12 Month....	688.74	774.43	652.23	631.41	649.30	651.43
—Non-Academic	776.81	872.30	808.56	840.12	842.37	849.64

EXPENDITURES BY UNIT

Montana State University	\$ 3,774,989	\$ 4,074,799	\$ 4,307,469	\$ 4,662,055	\$ 5,011,498	\$ 5,515,670
Montana School of Mines	681,622	711,310	607,909	645,818	724,567	757,069
Montana State College	4,325,622	4,673,776	4,395,818	4,958,874	5,320,158	5,765,590
Agricultural Experiment Station	1,918,014	1,984,808	1,606,643	1,707,245	1,869,822	1,961,007
Extension Service	1,059,452	1,102,515	900,709	997,183	1,008,648	1,043,648
Northern Montana College	675,134	723,619	640,851	682,405	764,108	820,702
Western Montana College	474,998	493,419	429,347	467,747	543,284	575,465
Eastern Montana College	1,123,829	1,241,844	1,163,233	1,361,479	1,423,668	1,501,843
TOTAL UNIT	\$14,033,660	\$15,006,090	\$14,051,979	\$15,482,806	\$16,665,753	\$17,940,994

EXPENDITURES BY OBJECT

Salaries & Wages	\$10,551,821	\$11,181,545	\$10,864,896	\$12,080,993	\$13,039,714	\$14,224,961
Employee Benefits	513,213	596,267	532,371	618,960	696,782	752,532
Total Personal Services	11,065,034	11,777,812	11,397,267	12,699,953	13,736,496	14,977,493
Repairs & Maint.-Equipment	161,791	123,055	131,996	158,076	164,183	167,211
Repairs & Maint.-Land & Bldg	384,248	371,155	298,990	325,539	329,418	332,598
Utilities	346,596	383,458	392,593	455,271	483,172	486,797
Travel	273,068	280,634	243,001	237,745	245,698	248,803
Communications	125,619	157,626	151,402	146,335	150,633	154,292
Scholarships, Prizes & Awards..	27,654	30,106	39,161	12,200	17,000	17,000
Interest	2,640	3,250	3,200	3,200	3,000	3,000
Other Supplies & Expense	1,101,151	1,181,282	952,925	1,083,156	1,159,190	1,175,142
Recharges	(205,980)	(210,500)	(201,456)	(196,243)	(209,000)	(222,000)
Total Operation	2,216,787	2,320,066	2,011,812	2,225,279	2,343,294	2,362,843
Equipment & Livestock	592,974	718,111	482,599	531,690	576,463	591,308
Land & Buildings	158,865	190,101	160,301	25,884	9,500	9,350
Total Capital	751,839	908,212	642,900	557,574	585,963	600,658
TOTAL OBJECT	\$14,033,660	\$15,006,090	\$14,051,979	\$15,482,806	\$16,665,753	\$17,940,994

FINANCING

Unrestricted	\$10,322,108	\$11,183,459	\$10,993,162	\$13,166,273	\$13,237,230	\$14,361,857
Restricted	3,711,552	3,894,043	3,056,655	2,316,533	3,428,523	3,579,137
Adjustments		(71,412)	2,162			
TOTAL FINANCING	\$14,033,660	\$15,006,090	\$14,051,979	\$15,482,806	\$16,665,753	\$17,940,994

UNIVERSITY UNITS
SUMMARY OF FINANCING

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Student Fees	\$ 1,358,757	\$ 1,450,966	\$ 1,854,753	\$ 2,100,168	\$ 2,403,139	\$ 2,482,998
General Fund	6,896,354	7,324,585	6,285,923	6,766,618	7,791,991	8,981,703
Millage Fund	3,849,308	4,272,002	3,712,517	4,224,784	4,275,000	4,300,000
Federal Funds	1,007,361	1,001,396	1,309,788	1,426,389	1,353,673	1,353,673
Other Income	921,880	1,028,553	886,836	964,847	841,950	822,620
Adjustments		(71,412)	2,162			
TOTAL FINANCING	\$14,033,660	\$15,006,090	\$14,051,979	\$15,482,806	\$16,665,753	\$17,940,994

UNIVERSITY UNITS
SCHEDULE OF NET ENROLLMENT
AS OF NOVEMBER 1

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Actual 1962-63	Projected 1963-64	Projected 1964-65
Montana State University	3,615	3,703	4,103	4,334	4,543	4,733
Montana School of Mines	319	335	378	397	409	421
Montana State College	3,866	3,889	4,274	4,608	4,806	5,044
Northern Montana College	667	672	815	815	899	940
Western Montana College of Education	487	498	585	603	626	646
Eastern Montana College of Education	1,161	1,381	1,651	1,812	1,813	1,891
TOTAL NET ENROLLMENT	10,115	10,478	11,806	12,569	13,096	13,675

UNIVERSITY UNITS
MONTANA STATE UNIVERSITY

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees FTE—Academic 10 Month	192.71	193.13	194.53	230.90	247.29	260.09
—Academic 12 Month	58.61	61.70	60.48	51.82	55.76	55.26
—Non-Academic	235.65	244.11	249.40	267.32	258.39	261.29

EXPENDITURES BY PROGRAM

Administration	\$ 147,275	\$ 160,550	\$ 152,052	\$ 168,196	\$ 175,188	\$ 183,584
General Expenses	413,973	464,104	456,239	558,010	613,082	675,142
Instructional	2,295,750	2,395,769	2,515,718	2,841,234	3,111,421	3,485,279
Educational Depts. Activities	(3,944)	18,270	5,487	21,000	21,650	22,320
Organized Research	132,023	145,083	121,353	120,000	104,298	118,447
Extension & Public Service	40,227	30,770	35,273	39,248	39,942	40,734
Libraries	189,776	214,799	237,981	255,107	280,446	297,423
Physical Plant	559,909	645,454	783,366	659,260	665,471	692,741
TOTAL PROGRAM	\$3,774,989	\$4,074,799	\$4,307,469	\$4,662,055	\$5,011,498	\$5,515,670

EXPENDITURES BY OBJECT

Salaries & Wages	\$3,074,475	\$3,228,468	\$3,377,145	\$3,714,561	\$4,031,952	\$4,478,486
Employee Benefits	165,027	177,278	168,834	214,324	249,556	285,232
Total Personal Services	3,239,502	3,405,746	3,545,979	3,928,885	4,281,508	4,763,718
Repairs & Maintenance—Equipment	20,038	16,768	17,142	22,460	22,500	24,500
Repairs & Maint.—Land & Bldgs.	143,751	171,034	216,454	218,426	219,000	222,000
Utilities	92,145	93,135	103,606	108,650	114,000	115,000
Travel	50,694	45,948	41,108	43,000	44,000	45,000
Communications	64,076	77,309	76,062	74,500	76,200	78,500
Interest	2,640	3,250	3,200	3,200	3,000	3,000
Other Supplies & Expense	217,411	220,108	190,798	236,950	244,681	259,024
Recharges	(204,605)	(204,885)	(203,533)	(198,243)	(211,000)	(224,000)
Total Operation	386,150	422,667	444,837	508,943	512,381	523,024
Equipment	119,959	195,531	196,026	209,002	217,609	228,928
Land & Buildings	29,378	50,855	120,627	15,225		
Total Capital	149,337	246,386	316,653	224,227	217,609	228,928
TOTAL OBJECT	\$3,774,989	\$4,074,799	\$4,307,469	\$4,662,055	\$5,011,498	\$5,515,670

FINANCING

Unrestricted	\$3,487,664	\$3,793,628	\$4,170,817	\$4,495,294	\$4,855,200	\$5,343,623
Restricted & Organized Research	287,325	281,171	136,652	166,761	156,298	172,047
TOTAL FINANCING	\$3,774,989	\$4,074,799	\$4,307,469	\$4,662,055	\$5,011,498	\$5,515,670

UNIVERSITY UNITS
MONTANA STATE UNIVERSITY

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
DETAIL OF FINANCING						
UNRESTRICTED						
Student Fees	\$ 563,981	\$ 580,635	\$ 636,354	\$ 794,124	\$ 883,800	\$ 910,143
Government Appropriation						
General Fund	1,910,100	2,197,824	2,018,897	2,165,732	2,435,900	2,897,480
Millage Fund	980,507	1,005,296	1,504,147	1,525,438	1,525,000	1,525,000
Federal	17,947	145	6,290			
Total Government Appropriation ..	2,908,554	3,203,265	3,529,334	3,691,170	3,960,900	4,422,480
Other Unrestricted Income						
Educational Depts. Income	11,020	6,115	3,045	6,400	6,900	7,400
Other	4,109	3,613	2,084	3,600	3,600	3,600
Total Other Unrestricted Income ..	15,129	9,728	5,129	10,000	10,500	11,000
TOTAL UNRESTRICTED INCOME	\$3,487,664	\$3,793,628	\$4,170,817	\$4,495,294	\$4,855,200	\$5,343,623
RESTRICTED & ORGANIZED RESEARCH						
Student Fees	\$ 26,269	\$ 25,809	\$ 47,788	\$ 42,867	\$ 47,400	\$ 49,000
Government Appropriation						
General Fund		7,673	66,424	45,500	86,798	100,947
Millage Fund	210,193	209,851				
Federal			12,596	28,500	12,500	12,500
Total Government Appropriation ..	210,193	217,524	79,020	74,000	99,298	113,447
Other Restricted Income						
Endowment Income	5,280	4,790	2,889	4,600	4,600	4,600
Educational Depts. Income	44,716	33,048	6,955	45,294	5,000	5,000
Other	867					
Total Other Restricted Income	50,863	37,838	9,844	49,894	9,600	9,600
TOTAL RESTRICTED & ORGANIZED RESEARCH INCOME	\$ 287,325	\$ 281,171	\$ 136,652	\$ 166,761	\$ 156,298	\$ 172,047
TOTAL UNRESTRICTED & RESTRICTED INCOME	\$3,774,989	\$4,074,799	\$4,307,469	\$4,662,055	\$5,011,498	\$5,515,670

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$ 20,736.40
Appropriation 1959-60	2,269,693.00
Transfer	(449.90)
Expenditures	(2,001,185.19)
Balance	\$ 288,794.31
Appropriation 1960-61	\$2,185,863.00
Transfer	(23.50)
Expenditures	(2,285,698.54)
Encumbered Balance Forward	(185,276.40)
Reversion	\$ 3,658.87

Encumbered Balance Forward	\$ 185,276.40
Appropriation 1961-62	2,064,798.00
Transfer	(6,840.58)
Expenditures	(2,122,482.08)
Balance	\$ 120,751.74
Appropriation 1962-63	\$2,191,968.00
Estimated Expenditures	(2,211,232.00)
Estimated Reversion	\$ 101,487.74

MILLAGE FUND

Appropriation 1959-60	\$1,187,572.00
Expenditures	(1,190,700.44)
Balance	\$ 3,128.44 Cr
Appropriation 1960-61	\$1,241,104.00
Transfer	(13,000.00)
Expenditures	(1,215,147.32)
Reversion	\$ 9,828.24

Appropriation 1961-62	\$1,504,186.00
Expenditures	(1,504,147.18)
Balance	\$ 38.82
Appropriation 1962-63	\$1,525,438.00
Estimated Expenditures	(1,525,438.00)
Estimated Reversion	\$ 38.82

UNIVERSITY EXPERIMENT STATION FUND - US AID

Revenue	\$ 11,621.11
Expenditures	(11,482.07)
Balance July 1, 1962	\$ 139.04
Estimated Revenue	5,860.96
Estimated Expenditures	(6,000.00)
Estimated Balance June 30, 1963	\$

UNIVERSITY FEDERAL PROGRAM FUND

Revenue	\$ 25,235.00
Expenditures	(1,114.04)
Balance July 1, 1962	\$ 24,120.96
Estimated Expenditures	(22,500.00)
Estimated Balance June 30, 1963	\$ 1,620.96

UNIVERSITY FEE APPROPRIATION

Encumbered Balance Forward	\$ 1,716.91
Appropriation 1959-60	591,262.16
Transfer	(36.00)
Expenditures	(590,250.35)
Balance	\$ 2,692.72
Appropriation 1960-61	\$650,246.17
Expenditures	(606,443.77)
Encumbered Balance Forward	(46,088.98)
Reversion	\$ 406.14

Encumbered Balance Forward	\$ 46,088.98
Appropriation 1961-62	859,810.26
Transfer	(48.37)
Expenditures	(684,141.83)
Balance	\$221,709.04
Appropriation 1962-63	\$724,180.00
Estimated Expenditures	(836,991.00)
Estimated Reversion	\$108,898.04

UNIVERSITY INTEREST & INCOME

Balance July 1, 1959	\$ 14,146.76
Revenue	33,608.71
Transfer	(30,041.78)
Balance July 1, 1960	\$ 17,713.69
Revenue	32,881.19
Transfer	(23,725.00)
Balance Forward	\$ 26,869.88

Balance July 1, 1961	\$ 26,869.88
Revenue	37,041.40
Transfer	(19,195.00)
Balance July 1, 1962	\$ 44,716.28
Estimated Revenue	34,000.00
Estimated Transfer	(18,770.00)
Estimated Balance June 30, 1963	\$ 59,946.28

UNIVERSITY VETERANS' EDUCATION - US AID

Balance July 1, 1959	\$ 15,338.30
Revenue	5,062.00
Expenditures	(17,947.22)
Balance July 1, 1960	\$ 2,453.08
Revenue	2,675.25
Expenditures	(145.07)
Balance Forward	\$ 4,983.26

Balance July 1, 1961	\$ 4,983.26
Revenue	1,550.00
Expenditures	(6,290.07)
Balance July 1, 1962	\$ 243.19
Estimated Balance June 30, 1963	\$ 243.19

UNIVERSITY UNITS
MONTANA STATE UNIVERSITY

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees FTE—Other Academic ..	5.16	5.75	4.42	4.17	5.17	5.17
—Non-Academic	24.88	22.60	22.26	23.84	23.00	23.16
Salaries & Wages—Academic	\$ 48,380	\$ 62,917	\$ 56,945	\$ 58,375	\$ 70,475	\$ 75,033
—Non-Academic....	74,388	77,714	79,217	84,406	78,624	82,769
Repairs & Maintenance—Equipment..	629	343	277	300	350	350
Travel	5,353	3,628	2,654	4,600	4,700	4,700
Communications	5,764	3,645	4,217	5,500	5,700	5,800
Other Supplies & Expense	8,826	10,456	8,205	14,015	14,289	13,832
Equipment	3,935	1,847	537	1,000	1,050	1,100
TOTAL PROGRAM EXPENDITURE \$	147,275	\$ 160,550	\$ 152,052	\$ 168,196	\$ 175,188	\$ 183,584
GENERAL EXPENSES						
Employees FTE—Other Academic ..	8.08	8.35	6.85	8.10	10.10	10.60
—Non-Academic	34.43	41.83	39.69	46.84	44.84	44.84
Salaries & Wages—Academic	\$ 43,700	\$ 52,500	\$ 53,340	\$ 66,060	\$ 86,040	\$ 96,750
—Non-Academic....	145,119	163,745	172,956	207,883	205,451	215,748
Employee Benefits	165,027	177,278	168,834	214,324	249,556	285,232
Repairs & Maintenance—Equipment..	2,552	2,257	2,635	2,700	2,700	2,700
Travel	6,765	6,327	7,841	8,450	8,400	8,400
Communications	17,763	19,396	22,195	24,500	25,500	25,500
Interest	2,400	3,000	3,000	3,000	3,000	3,000
Other Supplies & Expense	76,198	77,759	66,118	73,981	75,970	84,197
Recharges	(46,695)	(50,817)	(49,102)	(44,188)	(48,000)	(52,000)
Equipment	1,144	12,659	8,422	1,300	4,465	5,615
TOTAL PROGRAM EXPENDITURE \$	413,973	\$ 464,104	\$ 456,239	\$ 558,010	\$ 613,082	\$ 675,142
INSTRUCTIONAL						
Employees FTE—Academic 10 Month	179.63	189.83	194.53	233.13	240.81	250.61
—Academic 12 Month	58.61	61.70	60.48	51.82	55.76	55.26
—Other Academic ..	33.83	32.75	45.00	40.03	45.03	48.03
—Non-Academic	50.17	51.36	57.12	67.44	68.77	69.71
Salaries & Wages—Academic	\$2,016,657	\$2,059,158	\$2,209,654	\$2,473,636	\$2,719,275	\$3,078,241
—Non-Academic....	144,761	163,245	163,561	182,183	189,187	196,754
Repairs & Maintenance—Equipment..	7,812	7,575	5,852	7,500	7,600	7,700
Travel	30,927	26,225	16,947	16,800	17,500	17,900
Communications	11,613	15,605	10,290	12,500	12,700	12,900
Other Supplies & Expense	73,115	71,472	63,817	85,515	88,510	91,479
Equipment	10,865	52,489	45,597	63,100	76,649	80,305
TOTAL PROGRAM EXPENDITURE \$	\$2,295,750	\$2,395,769	\$2,515,718	\$2,841,234	\$3,111,421	\$3,485,279

MONTANA STATE UNIVERSITY

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
EDUCATIONAL DEPARTMENTS ACTIVITIES						
Employees FTE-Non-Academic.....		.87	.87	.87	.80	.83
Salaries & Wages-Non-Academic	\$ 50,620	\$ 55,672	\$ 35,384	\$ 47,055	\$ 51,000	\$ 54,670
Repairs & Maintenance-Equipment ..	81	490	1,000	1,586	1,600	1,700
Repairs & Maintenance-Land & Bldg.			2,900	3,000	3,100	3,300
Utilities		622				
Travel	8	3,926	6,936	6,850	7,100	7,300
Communications	17	736	222	550	700	950
Other Supplies & Expense	492	3,581	3,743	7,014	7,150	7,400
Recharges	(55,162)	(51,704)	(45,239)	(45,055)	(49,000)	(53,000)
Equipment		149	541			
Land & Buildings		4,798				
TOTAL PROGRAM EXPENDITURE	\$ (3,944)	\$ 18,270	\$ 5,487	\$ 21,000	\$ 21,650	\$ 22,320
ORGANIZED RESEARCH						
Employees FTE-Other Academic	2.67	4.62	4.47	4.37	7.11	8.01
-Non-Academic	22.73	18.74	17.55	15.36	7.69	8.78
Salaries & Wages-Academic	\$ 34,063	\$ 34,442	\$ 36,665	\$ 38,620	\$ 55,084	\$ 64,602
-Non-Academic	60,998	60,285	54,881	49,280	25,364	28,050
Repairs & Maintenance-Equipment ..	1,902	1,762	1,698	1,700	500	500
Repairs & Maintenance-Land & Bldg.	1,000	1,000	710	1,000		
Utilities	1,392	1,707	1,553	1,600	500	600
Travel	2,336	1,831	1,663	1,400	2,000	2,200
Communications	785	1,784	1,006	1,100	1,000	1,100
Interest	240	250	200	200		
Other Supplies & Expenses	22,438	28,670	18,247	16,275	13,475	14,257
Equipment	4,314	8,769	3,223	7,825	6,375	7,138
Land & Buildings	2,555	4,583	1,507	1,000		
TOTAL PROGRAM EXPENDITURE	\$132,023	\$145,083	\$121,353	\$120,000	\$104,298	\$118,447
EXTENSION & PUBLIC SERVICE						
Employees FTE-Other Academic ....				.33	.33	.33
-Non-Academic	2.96	2.87	2.85	2.33	2.36	2.40
Salaries & Wages-Academic	\$ 22,844	\$ 19,483	\$ 22,602	\$ 21,600	\$ 21,800	\$ 21,977
-Non-Academic	9,302	6,872	7,397	7,648	7,954	8,272
Repairs & Maintenance-Equipment ..	23				50	50
Travel	4,901	3,511	4,625	4,400	4,500	4,600
Communications	601	314	317	550	600	650
Other Supplies & Expense	2,556	270	332	5,050	5,038	5,185
Equipment		320		100		
TOTAL PROGRAM EXPENDITURE	\$ 40,227	\$ 30,770	\$ 35,273	\$ 39,348	\$ 39,942	\$ 40,734

UNIVERSITY UNITS
MONTANA STATE UNIVERSITY

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
LIBRARIES						
Employees FTE--Other Academic	7.65	7.00	7.00	7.90	9.90	9.90
--Non-Academic	19.96	23.03	26.59	26.51	26.38	26.60
Salaries & Wages--Academic	\$ 48,677	\$ 45,330	\$ 37,250	\$ 58,600	\$ 80,850	\$ 87,980
--Non-Academic	64,584	70,748	77,000	82,790	86,107	89,547
Repairs & Maintenance-Equipment	42	91	478	500	500	500
Travel	21	253	295	400	450	500
Communications	251	500	356	550	600	650
Other Supplies & Expense	3,385	4,914	3,185	7,000	7,144	7,296
Equipment	74,916	92,963	99,417	105,267	104,800	110,950
TOTAL PROGRAM EXPENDITURE	\$189,776	\$214,799	\$237,981	\$255,107	\$280,446	\$297,423

PHYSICAL PLANT						
Employees FTE--Other Academic	2.00	2.00	2.00	2.00	2.00	2.00
--Non-Academic	80.52	82.81	82.47	84.13	84.55	84.97
Salaries & Wages--Academic	\$ 17,100	\$ 18,200	\$ 19,700	\$ 20,100	\$ 21,000	\$ 22,000
--Non-Academic	299,292	338,157	330,593	316,325	333,666	351,800
Repairs & Maintenance-Equipment	6,997	4,250	5,202	8,174	9,500	8,500
Repairs & Maintenance-Land & Bldg.	142,751	170,034	212,844	214,426	211,985	221,071
Utilities	90,753	90,806	102,053	107,050	120,050	123,050
Travel	383	247	147	400	500	500
Communications	27,282	35,329	37,459	29,250	31,000	32,000
Other Supplies & Expenses	30,401	22,986	27,151	27,900	28,500	29,000
Recharges	102,749	102,364	109,192	109,000	114,000	119,000
Equipment	20,885	26,335	38,289	37,410	24,270	23,820
Land & Buildings	26,923	41,474	119,120	14,125		
TOTAL PROGRAM EXPENDITURE	\$559,909	\$645,454	\$783,366	\$659,260	\$665,471	\$692,741

UNIVERSITY UNITS
MONTANA STATE UNIVERSITY

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY OF AUXILIARY ENTERPRISE FUNDS						
Employees FTE	119.66	122.09	129.39	144.87	138.33	140.53
Fund Balance						
beginning of Fiscal Year	\$ 173,770	\$ 274,587	\$ 490,478	\$ 307,300	\$ 255,444	\$ 369,328
Add Income:						
Student Fees, Board & Room..	1,344,643	1,459,349	1,537,351	1,511,038	1,599,760	1,630,000
Earnings	166,093	223,717	161,521	180,425	183,750	187,500
Other	30,653	17,825	15,904	14,823	16,624	16,675
Transfer In					200,000	
Sale of Law House		53,325				
Total Funds Available	1,715,159	2,028,803	2,205,254	2,013,586	2,255,578	2,203,503
Deduct Expenditures:						
Personal Services	390,756	406,435	442,999	523,799	562,250	595,100
Operation Expense	758,767	806,828	829,843	890,001	939,350	963,150
Capital	48,593	105,292	111,324	127,065	125,650	105,650
Transfer Out	242,456	219,770	313,788	217,277	259,000	264,000
Interim Financing			200,000			
Total Deductions	1,440,572	1,538,325	1,897,954	1,758,142	1,886,250	1,927,900
Fund Balance						
end of Fiscal Year	\$ 274,587	\$ 490,478	\$ 307,300	\$ 255,444	\$ 369,328	\$ 275,603

UNIVERSITY UNITS
MONTANA STATE UNIVERSITY

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY OF PLANT FUNDS						
Fund Balance						
beginning of Fiscal Year	\$ 570,031	\$2,418,208	\$1,739,141	\$1,168,153	\$1,164,972	\$1,328,678
Add Receipts:						
Student Building Fees	258,871	289,957	322,505	334,437	357,205	371,832
Bond Issues	1,750,000	750,000				
State Appropriations	208,200					
Gifts & Donations	28,000	130,165	63,786	11,650		
Transfer In	388,598	630,402	475,118	478,971	524,704	520,959
Earnings-Investments & Reserves	53,393	71,492	57,919	54,301	55,385	56,860
Total Funds Available	3,257,093	4,290,224	2,658,469	2,047,512	2,102,266	2,278,329
Deduct Expenditures:						
New Construction	366,752	1,647,864	637,876	105,265		
Major Repairs	6,884	42,719	66,239	3,167		
Purchase of Equipment	8,429	1,834	48,507	32,535		
Purchase of Land & Buildings..	18,479	2,712	5,874	4,030	4,155	4,280
Bond Retirement	90,000	146,000	120,000	165,122	170,000	172,000
Interest Payments	222,249	323,042	362,783	316,922	356,529	350,659
Total Deductions	712,793	2,164,171	1,241,279	627,041	530,684	526,939
Other Deductions:						
Transfer to Reserve Account....	17,300		1,500			
Transfer to Other Accounts	108,792	384,422	247,464	255,499	242,904	241,969
General Fund Reversion		2,490	73			
Total Other Deductions	126,092	386,912	249,037	255,499	242,904	241,969
Fund Balance						
end of Fiscal Year	\$2,418,208	\$1,739,141	\$1,168,153	\$1,164,972	\$1,328,678	\$1,509,421

UNIVERSITY UNITS
MONTANA SCHOOL OF MINES

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	1959 Actual 1959-60	Biennium Actual 1960-61	1961 Actual 1961-62	Biennium Estimated 1962-63	1963 Proposed 1963-64	Biennium Proposed 1964-65
SUMMARY						
Employees FTE—Academic 10 Month	28	28	28	27	29	29
—Academic 12 Month	11	11	11	11	11	11
—Non-Academic	34	34	28	33	35	35
EXPENDITURES BY PROGRAM						
Administration	\$ 42,907	\$ 44,994	\$ 44,651	\$ 48,502	\$ 50,958	\$ 54,415
General Expenses	57,883	69,612	51,266	56,175	62,829	61,416
Instructional	295,540	269,550	274,300	290,611	328,418	346,257
Organized Research	128,951	162,949	113,664	121,955	137,632	145,736
Libraries	19,471	15,466	18,112	17,765	20,969	22,662
Physical Plant	136,870	148,739	105,916	110,810	123,761	126,583
TOTAL PROGRAM	\$681,622	\$711,310	\$607,909	\$645,818	\$724,567	\$757,069
EXPENDITURES BY OBJECT						
Salaries & Wages	\$459,214	\$492,764	\$476,382	\$497,779	\$559,017	\$594,485
Employee Benefits	22,909	23,812	19,099	29,049	31,028	31,702
Total Personal Services	482,123	516,576	495,481	526,828	590,045	626,187
Repairs & Maintenance-Equipment ..	1,593	3,802	2,134	3,550	4,070	4,200
Repairs & Maintenance-Land & Bldg	39,033	15,610	4,341	11,000	11,000	11,000
Utilities	18,005	19,213	18,101	24,500	27,500	27,500
Travel	10,046	12,616	8,948	11,961	13,000	13,610
Communications	3,485	3,855	2,727	2,650	3,900	3,950
Other Supplies & Expense	64,997	89,723	57,780	53,550	62,197	59,366
Total Operation	137,159	144,819	94,031	107,211	121,667	119,626
Equipment	62,340	47,715	16,307	10,370	12,855	11,256
Land & Buildings		2,200	2,090	1,409		
Total Capital	62,340	49,915	18,397	11,779	12,855	11,256
TOTAL OBJECT	\$681,622	\$711,310	\$607,909	\$645,818	\$724,567	\$757,069
FINANCING						
Unrestricted	\$486,087	\$524,551	\$494,245	\$517,150	\$586,935	\$611,333
Restricted & Organized Research ..	195,535	186,759	113,664	128,668	137,632	145,736
TOTAL FINANCING	\$681,622	\$711,310	\$607,909	\$645,818	\$724,567	\$757,069

UNIVERSITY UNITS
MONTANA SCHOOL OF MINES

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
DETAIL OF FINANCING						
UNRESTRICTED						
Student Fees	\$ 45,614	\$ 54,406	\$ 73,559	\$ 57,400	\$ 84,430	\$ 86,230
Government Appropriation						
General Fund	254,663	267,958	194,945	240,962	309,605	332,203
Millage Fund	123,932	123,001	157,738	163,388	130,000	130,000
Total Government Appropriation	378,595	390,959	352,683	404,350	439,605	462,203
Other Unrestricted Income						
Endowment Income	61,297	64,685	65,913	52,500	59,500	59,500
Educational Depts. Income				800	900	900
Other	581	14,501	2,090	2,100	2,500	2,500
Total Other Unrestricted Income	61,878	79,186	68,003	55,400	62,900	62,900
TOTAL UNRESTRICTED INCOME ..	\$486,087	\$524,551	\$494,245	\$517,150	\$586,935	\$611,333

RESTRICTED & ORGANIZED RESEARCH

Government Appropriation						
General Fund	\$106,319	\$ 92,897	\$ 97,662	\$115,568	\$127,632	\$145,736
Millage Fund	70,866	73,118				
Total Government Appropriation	177,185	166,015	97,662	115,568	127,632	145,736
Other Restricted Income						
Other	18,350	20,744	16,002	13,100	10,000	
Total Other Restricted Income	18,350	20,744	16,002	13,100	10,000	
TOTAL RESTRICTED & ORGANIZED RESEARCH INCOME	\$195,535	\$186,759	\$113,664	\$128,668	\$137,632	\$145,736

TOTAL UNRESTRICTED & RESTRICTED INCOME	\$681,622	\$711,310	\$607,909	\$645,818	\$724,567	\$757,069
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FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$ 550.95
Appropriation 1959-60	387,207.00
Transfer	(269.61)
Expenditures	(360,982.00)
Balance	\$ 26,506.34
Appropriation 1960-61	\$342,006.00
Expenditures	(360,855.43)
Encumbered Balance Forward	(1,248.20)
Reversion	\$ 6,408.71

Encumbered Balance Forward	\$ 1,248.20
Appropriation 1961-62	335,141.00
Transfer	(1,203.70)
Expenditures	(292,606.47)
Balance	\$ 42,579.03
Appropriation 1962-63	\$330,328.00
Estimated Expenditures	(356,530.00)
Estimated Reversion	\$ 16,377.03

MILLAGE FUND

Appropriation 1959-60	\$198,602.00
Expenditures	(194,797.62)
Balance	\$ 3,804.38
Appropriation 1960-61	\$198,604.00
Expenditures	(196,118.55)
Reversion	\$ 6,289.83

Appropriation 1961-62	\$158,967.00
Expenditures	(157,738.33)
Balance	\$ 1,228.67
Appropriation 1962-63	\$162,160.00
Estimated Expenditures	(163,388.00)
Estimated Reversion	\$.67

FEE APPROPRIATION

Appropriation 1959-60	\$ 49,857.96
Expenditures	(45,614.28)
Balance	\$ 4,243.68
Appropriation 1960-61	\$ 50,249.68
Expenditures	(54,406.48)
Reversion	\$ 86.88

Appropriation 1961-62	\$ 74,768.96
Expenditures	(73,558.98)
Balance	\$ 1,209.98
Appropriation 1962-63	\$ 57,400.00
Estimated Expenditures	(57,400.00)
Estimated Reversion	\$ 1,209.98

GREAT NORTHERN & PACIFIC POWER & LIGHT TRUST FUND

Balance July 1, 1959	\$ 1,526.60
Revenue	12,000.00
Expenditures	(13,308.02)
Balance July 1, 1960	\$ 218.58
Revenue	12,000.00
Expenditures	(10,979.64)
Balance Forward	\$ 1,238.94

Balance July 1, 1961	\$ 1,238.94
Revenue	12,000.00
Expenditures	(12,539.98)
Balance July 1, 1962	\$ 698.96
Estimated Revenue	12,000.00
Estimated Expenditures	(12,000.00)
Estimated Balance June 30, 1963	\$ 698.96

INTEREST & INCOME FUND

Balance July 1, 1959	\$ 24,083.11	Balance July 1, 1961	\$ 30,070.96
Revenue	75,312.05	Revenue	72,376.80
Transfer	(7,500.00)	Transfer	(7,500.00)
Expenditures	(61,297.66)	Expenditures	(65,912.55)
Balance July 1, 1960	\$ 30,597.50	Balance July 1, 1962	\$ 29,035.21
Revenue	64,158.24	Estimated Revenue	60,000.00
Expenditures	(64,684.78)	Estimated Transfer	(7,500.00)
Balance Forward	\$ 30,070.96	Estimated Expenditures	(52,500.00)
		Estimated Balance June 30, 1963	\$ 29,035.21

SMALL BUSINESS ADMINISTRATION GRANT-US AID

Balance July 1, 1959	\$	Balance July 1, 1961	\$ 2,445.84
Revenue	7,051.50	Revenue	2,116.50
Expenditures	(5,041.61)	Expenditures	(3,462.44)
Balance July 1, 1960	\$ 2,009.89	Balance July 1, 1962	\$ 1,099.90
Revenue	10,200.00	Estimated Expenditures	(1,099.90)
Expenditures	(9,764.05)	Estimated Balance June 30, 1963	\$
Balance Forward	\$ 2,445.84		

VETERANS' EDUCATION - US AID

Balance July 1, 1959	\$ 625.10	Balance July 1, 1961	\$ 1,013.10
Revenue	255.00	Revenue	79.00
Balance July 1, 1960	\$ 880.10	Balance July 1, 1962	\$ 1,092.10
Revenue	133.00	Estimated Balance June 30, 1963	\$ 1,092.10
Balance Forward	\$ 1,013.10		

UNIVERSITY UNITS
MONTANA SCHOOL OF MINES

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees FTE—Academic 12 Month	2	2	2	2	2	2
—Non-Academic	4.50	4.50	4.50	4.50	4.50	4.50
Salaries & Wages—Academic	\$ 23,025	\$ 24,071	\$ 25,088	\$ 26,005	\$ 27,371	\$ 29,838
—Non-Academic	16,258	16,544	16,825	18,597	19,497	20,277
Repairs & Maintenance—Equipment...	73	109	37	100	305	305
Travel	803	1,161	1,106	1,100	1,350	1,350
Communications	236	179	156	160	200	200
Other Supplies & Expense	2,120	2,479	1,263	2,340	2,235	2,445
Equipment	392	451	176	200		
TOTAL PROGRAM EXPENDITURE	\$ 42,907	\$ 44,994	\$ 44,651	\$ 48,502	\$ 50,958	\$ 54,415
GENERAL EXPENSES						
Employees FTE—Academic 12 Month	1	1	1	1	1	1
—Non-Academic	3.50	3.50	3.50	3.50	3.50	3.50
Salaries & Wages—Academic	\$ 9,491	\$ 9,775	\$ 10,245	\$ 10,645	\$ 10,543	\$ 11,850
—Non-Academic	13,049	13,687	13,504	14,150	14,856	15,435
Employee Benefits	22,908	23,811	19,099	24,350	25,450	25,750
Repairs & Maintenance—Equipment...	486	818	658	900	860	860
Travel	697	692	858	800	850	850
Communications	79	85	42	50	70	80
Other Supplies & Expense	10,718	15,021	6,860	5,280	8,100	5,965
Equipment	455	5,723			2,100	626
TOTAL PROGRAM EXPENDITURE	\$ 57,883	\$ 69,612	\$ 51,266	\$ 56,175	\$ 62,829	\$ 61,416
INSTRUCTIONAL						
Employees FTE—Academic 10 Month	28	28	28	27	29	29
—Academic 12 Month	1	1	1	1	1	1
—Other Academic	2	2	1	5	5	5
—Non-Academic	1	1	1	1	1	1
Salaries & Wages—Academic	\$214,777	\$225,452	\$237,032	\$254,542	\$282,712	\$299,723
—Non-Academic	20,154	18,688	15,202	17,069	24,556	24,739
Repairs & Maintenance—Equipment...	231	1,037	211	1,025	1,275	1,355
Travel	3,160	4,112	2,937	3,050	4,100	4,100
Communications	343	384	292	300	300	300
Other Supplies & Expenses	11,188	11,123	7,741	8,575	9,835	10,545
Equipment	45,687	8,754	10,885	6,050	5,640	5,495
TOTAL PROGRAM EXPENDITURE	\$295,540	\$269,550	\$274,300	\$290,611	\$328,418	\$346,257

UNIVERSITY UNITS
MONTANA SCHOOL OF MINES

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ORGANIZED RESEARCH						
Employees FTE—Academic 12 Month	6	6	6	6	6	6
—Other Academic	3	3	1	1	1	1
—Non-Academic	6	6	4	5	6	6
Salaries & Wages—Academic	\$ 47,685	\$ 54,709	\$ 42,943	\$ 46,986	\$ 52,842	\$ 60,363
—Non-Academic	34,067	41,736	35,142	28,920	34,011	35,516
Employee Benefits				4,699	5,578	5,952
Repairs & Maintenance—Equipment....	793	1,838	943	1,150	1,230	1,280
Utilities				1,500	1,500	1,500
Travel	5,386	6,650	4,046	7,011	6,700	7,010
Communications	569	612	494	450	730	770
Other Supplies & Expense	30,295	46,274	29,998	31,119	32,726	31,010
Equipment	10,156	11,130	98	120	2,315	2,335
TOTAL PROGRAM EXPENDITURE	\$128,951	\$162,949	\$113,664	\$121,955	\$137,632	\$145,736

LIBRARIES

Employees FTE—Academic 12 Month	1	1	1	1	1	1
—Non-Academic .....	.50	.50	.50	.50	.50	.50
Salaries & Wages—Academic	\$ 8,275	\$ 8,525	\$ 8,915	\$ 9,265	\$ 12,069	\$ 13,362
—Non-Academic	3,461	1,583	3,099	3,600	3,600	3,600
Repairs & Maintenance—Equipment....	10		10	100		
Travel						300
Other Supplies & Expense	2,348	2,440	2,553	1,500	2,500	2,600
Equipment	5,377	2,918	3,535	3,300	2,800	2,800
TOTAL PROGRAM EXPENDITURE	\$ 19,471	\$ 15,466	\$ 18,112	\$ 17,765	\$ 20,969	\$ 22,662

PHYSICAL PLANT

Employees FTE—Other Academic*....	4	4	4	4	4	4
—Non-Academic	13	13	12	12	13	13
Salaries & Wages—Non-Academic	\$ 68,973	\$ 77,995	\$ 68,387	\$ 68,000	\$ 76,960	\$ 79,782
Repairs & Maintenance—Equipment....			275	275	400	400
Repairs & Maintenance—Land & Bldg..	39,033	15,610	4,341	11,000	11,000	11,000
Utilities	18,005	19,213	18,101	23,000	26,000	26,000
Communications	2,258	2,595	1,743	1,690	2,600	2,600
Other Supplies & Expense	8,328	12,387	9,365	4,736	6,801	6,801
Equipment	273	18,739	1,613	700		
Land & Buildings		2,200	2,091	1,409		
TOTAL PROGRAM EXPENDITURE	\$136,870	\$148,739	\$105,916	\$110,810	\$123,761	\$126,583

* Student Assistants

UNIVERSITY UNITS
MONTANA SCHOOL OF MINES

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY OF AUXILIARY ENTERPRISE FUNDS						
Employees FTE	9	11	12	12	12	12
Fund Balance						
beginning of Fiscal Year	\$ 71,313	\$ 62,008	\$ 53,525	\$ 64,386	\$ 57,245	\$ 52,885
Add Income:						
Student Fees	11,868	12,891	15,702	15,750	16,140	16,530
Earnings	97,926	115,642	115,558	116,600	117,100	117,600
Other	3,530	3,269	4,672	4,000	4,000	4,000
Transfer In		6,631	210			
Total Funds Available	184,637	200,441	189,667	200,736	194,485	191,015
Deduct Expenditures:						
Personal Services	20,833	26,137	32,460	33,400	34,500	35,600
Operation Expense	79,796	88,493	88,266	94,300	96,900	99,300
Capital				5,000	3,000	3,000
Transfer Out	22,000	32,286	4,555	10,791	7,200	7,100
Total Deductions	122,629	146,916	125,281	143,491	141,600	145,000
Fund Balance						
end of Fiscal Year	\$ 62,008	\$ 53,525	\$ 64,386	\$ 57,245	\$ 52,885	\$ 46,015

SUMMARY OF PLANT FUNDS

Fund Balance						
beginning of Fiscal Year	\$ 10,467	\$ 40,213	\$ 66,204	\$ 72,441	\$ 80,958	\$ 91,763
Add Receipts:						
Student Building Fees	8,055	10,770	12,268	12,337	14,505	14,685
Bond Issues	246,226					
Notes & Interim Financing		688				
Transfer In	29,500	71,574	45,500	24,000	24,000	24,000
Total Funds Available	294,248	123,245	123,972	108,778	119,463	130,448
Deduct Expenditures:						
New Construction	246,226					
Purchase of Equipment	581	18,739	2,091			
Bond Retirement	7,228	38,302	49,440	27,820	27,700	42,580
Total Deductions	254,035	57,041	51,531	27,820	27,700	42,580
Fund Balance						
end of Fiscal Year	\$ 40,213	\$ 66,204	\$ 72,441	\$ 80,958	\$ 91,763	\$ 87,868

UNIVERSITY UNITS
MONTANA STATE COLLEGE

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees FTE—Academic 10 Month	30.14	31.87	50.91	53.47	63.47	78.97
—Academic 12 Month	316.25	323.26	282.47	288.31	291.56	294.19
—Non-Academic	250.50	257.92	242.48	246.30	249.05	251.55

EXPENDITURES BY PROGRAM

Administration	\$ 96,719	\$ 103,710	\$ 92,535	\$ 104,126	\$ 109,109	\$ 115,888
General Expenses	465,271	517,768	478,310	576,319	627,457	664,225
Instructional	2,627,601	2,859,716	2,825,381	3,118,810	3,399,115	3,766,229
Educational Depts. Activities	44,550	48,969	57,247	64,500	66,100	66,730
Organized Research	84,377	54,948	44,656	51,000	76,000	76,000
Extension & Public Service	63,308	102,372	131,226	154,725	91,835	94,790
Libraries	155,987	180,293	196,991	220,641	238,040	257,433
Physical Plant	787,809	806,000	569,472	668,753	712,502	724,295
TOTAL PROGRAM	\$4,325,622	\$4,673,776	\$4,395,818	\$4,958,874	\$5,320,158	\$5,765,590

EXPENDITURES BY OBJECT

Salaries & Wages	\$3,142,562	\$3,426,740	\$3,392,010	\$3,851,878	\$4,142,409	\$4,579,865
Employee Benefits	173,887	201,801	179,619	199,080	221,106	232,112
Total Personal Services	3,316,449	3,628,541	3,571,629	4,050,958	4,363,515	4,811,977
Repairs & Maintenance—Equipment	51,586	42,686	30,769	47,616	50,011	50,011
Repairs & Maintenance—Land&Bldg	110,346	129,856	45,187	56,500	59,325	59,325
Utilities	174,923	183,221	175,891	214,916	225,662	225,662
Travel	58,997	78,587	64,525	48,969	51,426	51,426
Communications	25,565	35,322	24,318	24,155	25,265	25,265
Scholarships, Prizes & Awards	27,654	30,106	39,161	12,200	17,000	17,000
Other Supplies & Expense	270,508	304,253	267,195	294,939	297,176	297,176
Total Operation	719,579	804,031	647,046	699,295	725,865	725,865
Equipment & Livestock	209,732	217,264	177,143	208,621	230,778	227,748
Land & Buildings	79,862	23,940				
Total Capital	289,594	241,204	177,143	208,621	230,778	227,748
TOTAL OBJECT	\$4,325,622	\$4,673,776	\$4,395,818	\$4,958,874	\$5,320,158	\$5,765,590

FINANCING

Unrestricted	\$4,195,901	\$4,499,904	\$4,163,212	\$4,712,215	\$5,114,358	\$5,559,790
Restricted & Organized Research	129,721	173,872	232,606	246,659	205,800	205,800
TOTAL FINANCING	\$4,325,622	\$4,673,776	\$4,395,818	\$4,958,874	\$5,320,158	\$5,765,590

UNIVERSITY UNITS
MONTANA STATE COLLEGE

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

DETAIL OF FINANCING

UNRESTRICTED

Student Fees	\$ 429,155	\$ 461,473	\$ 623,876	\$ 670,550	\$ 813,900	\$ 846,725
Government Appropriation						
General Fund	2,381,502	2,378,094	1,985,541	2,121,879	2,490,221	2,877,628
Millage Fund	1,169,406	1,419,514	1,240,207	1,636,753	1,449,000	1,474,000
Federal	75,896	84,703	144,258	154,942	216,037	216,037
Total Government Appropriation ..	3,626,804	3,882,311	3,370,006	3,913,574	4,155,258	4,567,665
Other Unrestricted Income						
Endowment Income	42,589	31,333	86,605	55,000	60,000	60,000
Educational Depts. Income	8,014	9,617	4,049	4,000	4,400	4,600
Organized Activities of Educational Departments	31,611	35,123	38,081	31,600	33,200	33,200
Other	57,728	80,047	40,595	37,491	47,600	47,600
Total Other Unrestricted Income ..	139,942	156,120	169,330	128,091	145,200	145,400
TOTAL UNRESTRICTED INCOME	\$4,195,901	\$4,499,904	\$4,163,212	\$4,712,215	\$5,114,358	\$5,559,790

RESTRICTED & ORGANIZED RESEARCH

Student Fees	\$ 5,219	\$ 15,044	\$ 19,604	\$ 25,000	\$ 25,000	\$ 25,000
Government Appropriation						
General Fund	37	51	44,656	51,000		
Millage Fund	51,621	51,442			76,000	76,000
Federal	7,500	55,000	100,888	123,000	57,500	57,500
Total Government Appropriation....	59,158	106,493	145,544	174,000	133,500	133,500
Other Restricted Income						
Gifts & Grants	43,039	30,108	39,805	24,359	16,000	16,000
Educational Depts. Income	22,305	21,340	27,653	22,300	31,300	31,300
Other		887		1,000		
Total Other Restricted Income.....	65,344	52,335	67,458	47,659	47,300	47,300
TOTAL RESTRICTED & ORGANIZED RESEARCH INCOME	\$ 129,721	\$ 173,872	\$ 232,606	\$ 246,659	\$ 205,800	\$ 205,800

TOTAL UNRESTRICTED & RESTRICTED INCOME	\$4,325,622	\$4,673,776	\$4,395,818	\$4,958,874	\$5,320,158	\$5,765,590
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FUND BALANCES

GENERAL FUND

Appropriation 1959-60	\$2,381,502.00	Appropriation 1961-62	\$2,036,541.00
Expenditures	<u>(2,381,502.00)</u>	Expenditures	<u>(2,030,196.76)</u>
Balance	\$	Balance	\$ 6,344.24
Appropriation 1960-61	\$2,378,094.00	Appropriation 1962-63	\$2,172,879.00
Expenditures	<u>(2,378,094.00)</u>	Estimated Expenditures	<u>(2,172,879.00)</u>
Reversion	\$	Estimated Reversion	\$ 6,344.24

GENERAL FUND (REPAIRS & CONSTRUCTION)

Encumbered Balance Forward	\$ 11,469.23
Appropriation 1959-60	345,943.00
Expenditures	<u>(205,468.35)</u>
Balance	\$ 151,943.88
Appropriation 1960-61	-----
Expenditures	<u>(151,943.88)</u>
Reversion	\$

MILLAGE FUND

Encumbered Balance Forward	\$ 40,343.66	Encumbered Balance Forward	\$ 72,915.96
Appropriation 1959-60	1,374,018.00	Appropriation 1961-62	1,529,325.00
Transfer	(622.17)	Transfer	(5,521.40)
Expenditures	<u>(1,221,026.41)</u>	Expenditures	<u>(1,240,206.85)</u>
Balance	\$ 192,713.08	Balance	\$ 356,512.71
Appropriation 1960-61	\$1,356,986.00	Appropriation 1962-63	\$1,519,882.00
Transfer	(23,572.18)	Estimated Expenditures	<u>(1,636,753.00)</u>
Expenditures	<u>(1,447,384.28)</u>	Estimated Reversion	\$ 239,641.71
Encumbered Balance Forward	<u>(72,915.96)</u>		
Reversion	\$ 5,826.66		

FEE APPROPRIATION

Appropriation 1959-60	\$ 530,890.38	Appropriation 1961-62	\$ 706,770.87
Expenditures	<u>(526,508.14)</u>	Expenditures	<u>(706,601.49)</u>
Balance	\$ 4,382.24	Balance	\$ 169.38
Appropriation 1960-61	\$ 581,966.85	Appropriation 1962-63	\$ 752,000.00
Expenditures	<u>(586,041.74)</u>	Estimated Expenditures	<u>(752,000.00)</u>
Reversion	\$ 307.35	Estimated Reversion	\$ 169.38

INTEREST & INCOME FUND

Balance July 1, 1959	\$		Balance July 1, 1961	\$	9,693.52
Revenue		17,336.60	Revenue		17,874.05
Expenditures		<u>(6,406.73)</u>	Expenditures		<u>(16,956.52)</u>
Balance July 1, 1960	\$	10,929.87	Balance July 1, 1962	\$	10,611.05
Revenue		16,356.51	Estimated Revenue		17,000.00
Expenditures		<u>(17,592.86)</u>	Estimated Expenditures		<u>(17,000.00)</u>
Balance Forward	\$	9,693.52	Estimated Balance June 30, 1963	\$	10,611.05

MORRILL INTEREST & INCOME FUND

Balance July 1, 1959 .....	\$	.93	Balance July 1, 1961	\$	19,517.67
Revenue		60,807.28	Revenue		67,584.27
Expenditures		<u>(42,551.84)</u>	Expenditures		<u>(75,569.97)</u>
Balance July 1, 1960	\$	18,256.37	Balance July 1, 1962	\$	11,531.97
Revenue		56,115.62	Estimated Revenue		70,000.00
Expenditures		<u>(54,854.32)</u>	Estimated Expenditures		<u>(75,000.00)</u>
Balance Forward	\$	19,517.67	Estimated Balance June 30, 1963	\$	6,531.97

WALSH ENDOWMENT INTEREST & INCOME FUND

Balance July 1, 1959	\$	496.29	Balance July 1, 1961	\$	824.92
Revenue		<u>173.70</u>	Revenue		<u>170.94</u>
Balance July 1, 1960	\$	669.99	Balance July 1, 1962	\$	995.86
Revenue		<u>154.93</u>	Estimated Revenue		<u>170.00</u>
Balance Forward	\$	824.92	Estimated Balance June 30, 1963	\$	1,165.86

VETERANS' EDUCATION - US AID

Balance July 1, 1959	\$	1,316.49	Balance July 1, 1961	\$	1,562.21
Revenue		<u>3,921.00</u>	Revenue		2,032.00
Balance July 1, 1960	\$	5,237.49	Expenditures		<u>(2,204.15)</u>
Revenue		5,132.00	Balance July 1, 1962	\$	1,390.06
Expenditures		<u>(8,807.28)</u>	Estimated Revenue		2,000.00
Balance Forward	\$	1,562.21	Estimated Expenditures		<u>(2,000.00)</u>
			Estimated Balance June 30, 1963	\$	1,390.06

UNIVERSITY UNITS
MONTANA STATE COLLEGE

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees FTE—Other Academic	2.04	2.03	2.04	2.07	2.07	2.07
—Non-Academic	11.20	11.40	11.35	12.23	12.23	13.23
Salaries & Wages—Academic	\$ 26,873	\$ 26,810	\$ 29,360	\$ 29,650	\$ 31,470	\$ 33,290
—Non-Academic	45,132	46,193	46,305	51,905	53,980	58,939
Repairs & Maintenance—Equipment...	629	681	1,014	700	735	735
Repairs & Maintenance—Land & Bldg	292	29	21			
Travel	2,166	3,612	2,922	3,250	3,412	3,412
Communications	4,180	6,221	4,359	6,200	6,510	6,510
Other Supplies & Expense	10,427	11,050	6,650	11,621	12,202	12,202
Equipment	7,020	9,114	1,904	800	800	800
TOTAL PROGRAM EXPENDITURE \$	96,719	\$ 103,710	\$ 92,535	\$ 104,126	\$ 109,109	\$ 115,888

GENERAL EXPENSES						
Employees FTE—Other Academic	17.12	18.20	17.43	18.06	19.06	19.06
—Non-Academic	32.82	35.25	33.85	34.79	34.79	35.95
Salaries & Wages—Academic	\$ 119,152	\$ 130,425	\$ 128,594	\$ 147,950	\$ 166,545	\$ 183,190
—Non-Academic	104,079	111,067	105,879	120,781	126,748	136,771
Employee Benefits	165,075	185,252	184,689	199,080	220,216	231,016
Repairs & Maintenance—Equipment...	917	2,273	1,957	2,890	3,025	3,025
Repairs & Maintenance—Land & Bldg	1,556	1,633	1,589			
Utilities			3			
Travel	2,536	3,704	1,944	31,312	32,875	32,875
Communications	5,232	10,683	7,642	7,985	8,400	8,400
Other Supplies & Expense	54,850	60,862	39,666	60,416	63,443	63,443
Equipment	11,874	11,869	6,347	5,905	6,205	5,505
TOTAL PROGRAM EXPENDITURE \$	465,271	\$ 517,768	\$ 478,310	\$ 576,319	\$ 627,457	\$ 664,225

MONTANA STATE COLLEGE

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
INSTRUCTIONAL						
Employees FTE—Academic 10 Month	17.2	19.2	27.95	36.38	47.4	60.38
—Academic 12 Month	192.59	206.99	194.52	236.24	236.55	241.24
—Other Academic....	19.59	21.79	20.97	25.79	97.92	99.42
—Non-Academic	72.18	74.11	67.63	90.37	89.63	90.13
Salaries & Wages—Academic	\$2,020,653	\$2,200,919	\$2,224,544	\$2,539,782	\$2,778,996	\$3,132,084
—Non-Academic....	266,593	278,555	277,280	312,319	319,568	333,925
Employee Benefits	178	852	1,819	3,100		
Repairs & Maintenance-Equipment...	14,074	14,378	17,249	29,384	30,858	30,858
Repairs & Maintenance-Land & Bldg	7,731	18,832	13,111			
Utilities		900	900	1,200	1,260	1,260
Travel	45,708	52,317	44,313	16,057	16,841	16,841
Communications	14,351	15,867	10,379	8,600	9,005	9,005
Scholarships, Prizes & Awards	12,421	17,124	22,038	11,000	10,421	10,421
Other Supplies & Expense	118,617	136,453	115,193	102,726	123,769	123,769
Equipment	127,275	123,519	98,555	94,642	108,397	108,066
TOTAL PROGRAM EXPENDITURE	\$2,627,601	\$2,859,716	\$2,825,381	\$3,118,810	\$3,399,115	\$3,766,229

EDUCATIONAL DEPARTMENTS ACTIVITIES

Employees FTE—Other Academic....				.75	.75	.75
—Non-Academic	7.50	9.50	8.25	5.25	7.25	7.25
Salaries & Wages—Academic		\$ 812	\$ 4,145	\$ 5,000	\$ 5,000	\$ 5,000
—Non-Academic....	\$ 27,328	35,053	32,185	23,100	20,700	21,223
Employee Benefits	153	200	289			
Repairs & Maintenance-Equipment...	722	898	1,463	1,940	2,040	2,040
Utilities		63	87			
Travel	1,532	267	625			
Communications	252	117	112			207
Other Supplies & Expense	11,570	9,144	16,769	31,640	35,440	35,440
Equipment	2,993	2,415	1,572	2,820	2,920	2,820
TOTAL PROGRAM EXPENDITURE	\$ 44,550	\$ 48,969	\$ 57,247	\$ 64,500	\$ 66,100	\$ 66,730

UNIVERSITY UNITS
MONTANA STATE COLLEGE

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ORGANIZED RESEARCH						
Employees FTE—Academic 10 Month				1.40	2.98	2.98
—Academic 12 Month	1.30	1.25	1.65	.64	.64	.64
—Other Academic				1.51	2.01	2.01
—Non-Academic	8.50	8.92	5.36	3.20	4.20	4.20
Salaries & Wages—Academic	\$ 13,694	\$ 12,031	\$ 17,109	\$ 37,650	\$ 59,360	\$ 59,360
—Non-Academic	23,431	24,396	12,566	5,600	8,890	8,890
Repairs & Maintenance—Equipment...	37	1,014	1,470	1,800	1,800	1,800
Repairs & Maintenance—Land & Bldg	57	26				
Travel	455	259	302	110	110	110
Communications	100	48	24	30	30	30
Scholarships, Prizes & Awards	6,582	8,015	6,305			
Other Supplies & Expense	6,935	4,385	3,676	5,680	5,680	5,680
Equipment	33,086	4,774	3,204	130	130	130
TOTAL PROGRAM EXPENDITURE \$	84,377	\$ 54,948	\$ 44,656	\$ 51,000	\$ 76,000	\$ 76,000

EXTENSION & PUBLIC SERVICE						
Employees FTE—Academic 12 Month			3.50	3.50		
—Other Academic	4.00	4.25	4.25	4.37	4.37	4.37
—Non-Academic	3.50	2.95	3.01	4.39	2.89	2.89
Salaries & Wages—Academic	\$ 35,932	\$ 45,688	\$ 75,394	\$ 81,450	\$ 45,780	\$ 48,380
—Non-Academic	10,400	9,859	10,114	16,300	13,840	14,195
Employee Benefits	241	351	2,399	2,280		
Repairs & Maintenance—Equipment...	379	664	504	1,400	1,470	1,470
Repairs & Maintenance—Land & Bldg	1,667	2,100	312			
Travel	5,099	8,241	13,581	14,800	7,900	7,900
Communications	613	1,019	1,044	700	630	630
Other Supplies & Expense	6,394	32,746	27,189	35,970	20,790	20,790
Equipment	2,583	1,704	689	1,825	1,425	1,425
TOTAL PROGRAM EXPENDITURE \$	63,308	\$ 102,372*	\$ 131,226*	\$ 154,725*	\$ 91,835	\$ 94,790

* Includes Paraguay Contract

UNIVERSITY UNITS
MONTANA STATE COLLEGE

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
LIBRARIES						
Employees FTE—Academic 12 Month	8.75	10.75	10.75	11.42	12.42	13.42
—Non-Academic	11.33	12.00	13.00	16.90	17.90	18.90
Salaries & Wages—Academic	\$ 60,274	\$ 72,766	\$ 73,754	\$ 78,535	\$ 88,975	\$ 104,300
—Non-Academic....	33,972	35,937	38,085	50,650	55,309	57,377
Repairs & Maintenance—Equipment...	4,713	7,502	5,445	450	475	475
Repairs & Maintenance—Land & Bldg	69	606	1,183			
Travel	368	1,170	14	100	100	100
Communications	688	517	502	860	900	900
Other Supplies & Expense	2,045	2,147	2,869	4,660	4,895	4,895
Equipment	53,858	59,648	75,139	85,386	87,386	89,386
TOTAL PROGRAM EXPENDITURE \$	155,987	\$ 180,293	\$ 196,991	\$ 220,641	\$ 238,040	\$ 257,433

PHYSICAL PLANT						
Employees FTE—Other Academic....		2.75	2.34	2.34	2.34	2.34
—Non-Academic		90.00	75.00	76.11	78.11	78.11
Salaries & Wages—Academic	\$ 22,850	\$ 23,750	\$ 21,600	\$ 23,000	\$ 24,755	\$ 26,861
—Non-Academic....	342,661	369,914	307,650	321,820	342,493	356,080
Repairs & Maintenance—Equipment...	25,069	14,587	2,689	10,950	11,500	11,500
Repairs & Maintenance—Land & Bldg	95,171	107,145	27,912	56,500	59,325	59,325
Utilities	153,783	182,164	174,901	214,916	225,662	225,662
Travel	534	469	288	150	150	150
Communications	20,187	623	31	325	345	345
Other Supplies & Expense	21,551	34,021	20,199	23,577	24,757	24,757
Equipment	106,003	73,327	14,202	17,515	23,515	19,615
TOTAL PROGRAM EXPENDITURE \$	787,809	\$ 806,000	\$ 569,472	\$ 668,753	\$ 712,502	\$ 724,295

UNIVERSITY UNITS
MONTANA STATE COLLEGE

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY OF AUXILIARY ENTERPRISE FUNDS						
Employees FTE	135.73	135.28	139.44	149.06	148.79	167.54
Fund Balance						
beginning of Fiscal Year	\$ 253,650	\$ 210,074	\$ 203,352	\$ 235,150	\$ 228,858	\$ 208,294
Add Income:						
Student Fees	164,771	168,392	188,422	197,720	206,500	218,200
Earnings	1,360,915	1,446,839	1,670,118	1,707,411	1,720,700	1,930,255
Replacement Fund		62,200	62,200	62,200	62,200	79,500
Total Funds Available	1,779,336	1,887,505	2,124,092	2,202,481	2,218,258	2,436,249
Deduct Expenditures:						
Personal Services	392,832	419,612	455,076	515,729	536,300	621,250
Operation Expense	664,700	681,585	752,813	784,585	804,313	909,534
Capital	41,764	28,779	20,932	100,710	104,300	104,750
Bond Issue Trustee	453,901	503,295	599,611	558,320	554,252	571,759
Other Debt Service	6,852	6,034	6,488	7,248	7,300	7,375
Distribution of Earnings		15,782	3,114	7,031	3,499	3,500
Construction Funds	9,213	18,470	15,536			
Other		10,596	35,372			
Total Deductions	1,569,262	1,684,153	1,888,942	1,973,623	2,009,964	2,218,168
Fund Balance						
end of Fiscal Year	\$ 210,074	\$ 203,352	\$ 235,150	\$ 228,858	\$ 208,294	\$ 218,081

UNIVERSITY UNITS
MONTANA STATE COLLEGE

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY OF PLANT FUNDS						
Fund Balance						
beginning of Fiscal Year	\$ 865,920	\$1,616,366	\$2,286,380	\$1,573,914	\$1,525,104	\$2,001,903
Add Receipts:						
Student Building Fees	493,797	514,209	559,929	569,831	658,250	712,902
Bond Issues	1,470,000	2,670,000			2,162,500	
State Appropriations	345,943					
Gifts & Donations	302,399	229,938	12,500			
Transfer In	1,414,625	2,817,353	2,652,482	1,657,465	1,672,533	1,596,847
Earnings-Investments&Reserves	118,949	62,846	54,846	44,727	44,299	46,386
Total Funds Available	5,011,633	7,910,712	5,566,137	3,845,937	6,062,686	4,358,038
Deduct Expenditures:						
New Construction	1,822,925	2,525,130	1,074,345	42,795	1,750,750	412,500
Major Repairs	10,220	79,802				
Purchase of Equipment	4,217	2,875		268		
Bond Retirement & Transfers	1,557,905	3,016,525	2,917,878	2,277,770	2,310,033	2,123,032
Total Deductions	3,395,267	5,624,332	3,992,223	2,320,833	4,060,783	2,535,532
Fund Balance						
end of Fiscal Year	\$1,616,366	\$2,286,380	\$1,573,914	\$1,525,104	\$2,001,903	\$1,822,506

UNIVERSITY UNITS
AGRICULTURAL EXPERIMENT STATION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees FTE—Academic 10 Month	.42	.42		.21	.21	.21
—Academic 12 Month	116.25	110.57	72.47	68.28	73.28	73.28
—Non-Academic	158.79	173.93	132.72	135.07	135.07	135.07

EXPENDITURES BY PROGRAM

Administration	\$ 79,403	\$ 86,701	\$ 64,939	\$ 67,476	\$ 67,476	\$ 67,476
General Expenses	32,024	44,080	28,048	77,004	77,004	77,004
Organized Research	1,775,915	1,822,716	1,473,981	1,519,943	1,682,520	1,773,705
Libraries	5,296	5,315	5,320	5,465	5,465	5,465
Physical Plant	25,376	25,996	34,355	37,357	37,357	37,357
TOTAL PROGRAM	\$1,918,014	\$1,984,808	\$1,606,643	\$1,707,245	\$1,869,822	\$1,961,007

EXPENDITURES BY OBJECT

Salaries & Wages	\$1,255,266	\$1,304,089	\$1,053,641	\$1,109,933	\$1,207,474	\$1,296,771
Employee Benefits	63,839	66,049	60,888	58,208	66,022	67,910
Total Personal Services	1,319,105	1,370,138	1,114,529	1,168,141	1,273,496	1,364,681
Repairs & Maintenance—Equipment	37,274	39,444	72,355	70,105	70,105	70,105
Repairs & Maintenance—Land&Bldg	36,110	26,816	31,242	36,313	36,313	36,313
Utilities	18,371	20,928	19,792	25,835	25,835	25,835
Travel	34,987	40,624	24,569	23,700	23,700	23,700
Communications	11,230	15,462	12,649	13,250	13,250	13,250
Other Supplies & Expense	333,827	348,376	284,878	329,991	383,157	383,157
Recharges			4,000	4,000	4,000	4,000
Total Operation	471,799	491,650	449,485	503,194	556,360	556,360
Equipment & Livestock	82,689	84,049	19,776	27,160	31,216	31,216
Land & Buildings	44,421	38,971	22,853	8,750	8,750	8,750
Total Capital	127,110	123,020	42,629	35,910	39,966	39,966
TOTAL OBJECT	\$1,918,014	\$1,984,808	\$1,606,643	\$1,707,245	\$1,869,822	\$1,961,007

FINANCING

Restricted & Organized Research	\$1,918,014	\$1,984,808	\$1,606,643	\$1,707,245	\$1,869,822	\$1,961,007
TOTAL FINANCING	\$1,918,014	\$1,984,808	\$1,606,643	\$1,707,245	\$1,869,822	\$1,961,007

UNIVERSITY UNITS
AGRICULTURAL EXPERIMENT STATION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
DETAIL OF FINANCING						
RESTRICTED & ORGANIZED RESEARCH						
Government Appropriation						
General Fund	\$ 661,780	\$ 658,096	\$ 680,218	\$ 678,875	\$ 918,034	\$1,019,219
Millage Fund	374,959	382,718	2,745			
Federal	383,462	329,115	422,662	422,222	439,288	439,288
Total Government Appropriation...	\$1,420,201	\$1,369,929	\$1,105,625	\$1,101,097	\$1,357,322	\$1,458,507
Other Restricted Income						
Gifts & Grants	32,432	74,881	68,080	65,000	70,000	70,000
Educational Depts. Income	465,381	539,998	432,938	375,200	385,000	390,000
Trust Funds				165,948	57,500	42,500
Total Other Restricted Income.....	497,813	614,879	501,018	606,148	512,500	502,500
TOTAL RESTRICTED & ORGANIZED RESEARCH INCOME	\$1,918,014	\$1,984,808	\$1,606,643	\$1,707,245	\$1,869,822	\$1,961,007

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$ 31.81
Appropriation 1959-60	665,212.00
Expenditures	<u>(661,780.40)</u>
Balance	\$ 3,463.41
Appropriation 1960-61	\$660,052.00
Transfer	(5,395.00)
Expenditures	(658,095.61)
Encumbered Balance Forward	<u>(24.80)</u>
Reversion	\$

Encumbered Balance Forward	\$ 24.80
Appropriation 1961-62	695,646.00
Expenditures	<u>(680,217.76)</u>
Balance	\$ 15,453.04
Appropriation 1962-63	\$678,875.00
Estimated Expenditures	<u>(678,875.00)</u>
Estimated Reversion	\$ 15,453.04

MILLAGE FUND

Encumbered Balance Forward	\$ 6,238.92
Appropriation 1959-60	380,996.00
Expenditures	<u>(374,959.28)</u>
Balance	\$ 12,275.64
Appropriation 1960-61	\$391,189.00
Transfer	(12,905.00)
Expenditures	(382,717.94)
Encumbered Balance Forward	<u>(2,744.66)</u>
Reversion	\$ 5,097.04

Encumbered Balance Forward	\$ 2,744.66
Appropriation 1961-62	- - - -
Expenditures	<u>(2,744.66)</u>
Balance	\$

HATCH AMENDED - US AID

Balance July 1, 1959	\$
Revenue	271,263.00
Expenditures	<u>(269,799.00)</u>
Balance July 1, 1960	\$ 1,464.00
Revenue	213,385.00
Expenditures	<u>(214,362.55)</u>
Balance Forward	\$ 486.45

Balance July 1, 1961	\$ 486.45
Expenditures	<u>(486.45)</u>
Balance July 1, 1962	\$

The Hatch Amended, US Aid Fund has been deposited in a local bank by the State College.

AGRICULTURAL EXPERIMENT STATION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
MAIN STATION						
Employees FTE—Academic 10 Month	.42	.42		.21	.21	.21
—Academic 12 Month	70.60	67.97	51.89	48.94	52.94	52.94
—Other Academic	23.58	21.25	8.44	7.32	7.32	7.32
—Non-Academic	87.16	98.87	71.39	71.82	71.82	71.82
Personal Services	\$ 941,517 *	\$ 990,562 *	\$ 782,925	\$ 817,048	\$ 895,527	\$ 964,916
Operation	266,718	288,379	258,080	276,308	322,579	322,284
Equipment & Livestock	30,428	52,991	6,884	33,935	36,716	36,716
Land & Buildings	44,421	29,777	27,550	2,350	13,750	13,750
TOTAL PROGRAM EXPENDITURE	\$1,283,084	\$1,361,709	\$1,075,439	\$1,129,641	\$1,268,572	\$1,337,666

* Includes retirement for Branch Stations

CENTRAL MONTANA BRANCH STATION

Employees FTE—Academic 12 Month	2.00	2.00	3.00	3.00	3.00	3.00
—Other Academic	1.00					
—Non-Academic	3.07	4.00	3.50	2.94	2.94	2.94
Personal Services	\$ 25,172	\$ 29,715	\$ 28,955	\$ 32,494	\$ 34,323	\$ 36,869
Operation	9,536	11,789	9,368	7,897	9,140	9,140
Equipment & Livestock	1,847	2,740	321	300	500	500
TOTAL PROGRAM EXPENDITURE	\$ 36,555	\$ 44,244	\$ 38,644	\$ 40,691	\$ 43,963	\$ 46,509

EASTERN MONTANA BRANCH STATION

Employees FTE—Academic 12 Month	2.00	2.00	2.00	2.00	2.00	2.00
—Non-Academic	7.52	6.98	5.85	5.47	5.47	5.47
Personal Services	\$ 35,564	\$ 34,286	\$ 33,824	\$ 36,801	\$ 38,598	\$ 41,028
Operation	14,530	15,944	15,057	15,713	17,813	17,813
Equipment & Livestock	1,443	873	624	200	500	500
TOTAL PROGRAM EXPENDITURE	\$ 51,537	\$ 51,103	\$ 49,505	\$ 52,714	\$ 56,911	\$ 59,341

GRAIN LABORATORY

Employees FTE—Academic 12 Month	2.89	2.90	2.88	2.90	2.90	2.90
—Non-Academic	4.92	5.47	4.50	3.75	3.75	3.75
Personal Services	\$ 41,426	\$ 41,171	\$ 37,556	\$ 37,561	\$ 39,312	\$ 41,524
Operation	4,121	5,681	2,939	5,339	6,239	6,239
Equipment & Livestock	1,097	785	203		100	100
TOTAL PROGRAM EXPENDITURE	\$ 46,644	\$ 47,637	\$ 40,698	\$ 42,900	\$ 45,651	\$ 47,863

UNIVERSITY UNITS
AGRICULTURAL EXPERIMENT STATION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
HUNTLEY BRANCH STATION						
Employees FTE—Academic 12 Month	3.00	3.00	2.00	2.00	2.00	2.00
—Non-Academic	15.23	16.71	7.09	7.46	7.46	7.46
Personal Services	\$ 84,849	\$ 77,344	\$ 50,619	\$ 44,886	\$ 47,530	\$ 50,509
Operation	37,083	43,586	20,611	29,489	32,489	32,489
Equipment & Livestock	10,701	7,331	7,162	5,700	5,500	5,500
Land & Buildings				1,200		
TOTAL PROGRAM EXPENDITURE	\$132,633	\$128,261	\$ 78,392	\$ 81,275	\$ 85,519	\$ 88,498

NORTH MONTANA BRANCH STATION						
Employees FTE—Academic 12 Month	3.61	3.62	2.64	3.73	3.73	3.73
—Other Academic ....				.50		
—Non-Academic	8.93	9.00	7.67	7.68	7.68	7.68
Personal Services	\$ 48,531	\$ 45,104	\$ 46,795	\$ 52,346	\$ 53,386	\$ 56,615
Operation	31,488	38,831	37,314	39,532	34,732	34,732
Equipment & Livestock	6,125	3,845	4,159	9,350	9,000	9,000
Land & Buildings				1,000		
TOTAL PROGRAM EXPENDITURE	\$ 86,144	\$ 87,780	\$ 88,268	\$102,228	\$ 97,118	\$100,347

NORTHWEST MONTANA BRANCH STATION						
Employees FTE—Academic 12 Month	2.75	3.00	2.68	2.31	2.00	2.00
—Non-Academic	1.79	2.08	2.28	2.03	2.03	2.03
Personal Services	\$ 21,264	\$ 26,584	\$ 25,594	\$ 27,098	\$ 26,516	\$ 28,607
Operation	7,891	7,496	6,276	9,446	10,291	10,291
Equipment & Livestock	1,715	700	108	675	700	700
TOTAL PROGRAM EXPENDITURE	\$ 30,870	\$ 34,780	\$ 31,978	\$ 37,219	\$ 37,507	\$ 39,598

U. S. RANGE STATION						
Employees FTE—Non-Academic	25.24	26.61	28.52	24.09	24.09	24.09
Personal Services	\$ 74,737	\$ 77,001	\$ 77,674	\$ 88,587	\$ 92,957	\$ 95,792
Operation	87,030	67,750	74,305	76,422	70,044	70,044
Equipment & Livestock	27,051	23,267	3,189	7,000	7,000	7,000
Land & Buildings				4,000		
TOTAL PROGRAM EXPENDITURE	\$188,818	\$168,018	\$155,168	\$176,009	\$170,001	\$172,836

AGRICULTURAL EXPERIMENT STATION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
WESTERN MONTANA BRANCH STATION						
Employees FTE—Academic 12 Month	2.00	2.00	1.32	.69	2.00	2.00
—Non-Academic	1.83	1.77	.24	1.00	1.00	1.00
Personal Services	\$ 18,864	\$ 19,087	\$ 10,055	\$ 9,478	\$ 22,571	\$ 24,572
Operation	4,922	6,762	4,113	2,522	5,325	5,325
Equipment & Livestock	1,198	183			1,000	1,000
Land & Buildings				200		
TOTAL PROGRAM EXPENDITURE	\$ 24,984	\$ 26,032	\$ 14,168	\$ 12,200	\$ 28,896	\$ 30,897

WOOL LABORATORY

Employees FTE—Academic 12 Month	2.82	2.83	2.84	2.71	2.71	2.71
—Other Academic ....				.03		
—Non-Academic	3.10	2.44	1.55	1.51	1.51	1.51
Personal Services	\$ 27,180	\$ 29,281	\$ 30,329	\$ 29,791	\$ 31,584	\$ 33,352
Operation	8,478	5,369	3,848	2,577	3,900	3,900
Equipment & Livestock	1,087	594	203		200	200
TOTAL PROGRAM EXPENDITURE	\$ 36,745	\$ 35,244	\$ 34,380	\$ 32,368	\$ 35,684	\$ 37,452

UNIVERSITY UNITS
COOPERATIVE AGRICULTURAL EXTENSION SERVICE

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees FTE—Academic 12 Month	119.15	115.15	91.68	99.70	99.70	99.70
—Non-Academic	30.05	32.64	27.61	27.93	27.83	27.83

EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$1,059,452	\$1,102,515	\$ 900,709	\$ 997,183	\$1,008,648	\$1,043,648
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EXPENDITURES BY OBJECT

Salaries & Wages	\$ 875,078	\$ 909,228	\$ 743,295	\$ 841,077	\$ 852,002	\$ 886,002
Employee Benefits	10,102	17,837	16,164	18,460	19,000	20,000
Total Personal Services	885,180	927,065	759,459	859,537	871,002	906,002
Repairs & Maintenance—Equipment	6,490	6,090	4,437	4,500	4,500	4,500
Repairs & Maint.—Land & Bldg	293	1,806	938			
Utilities	1,339	1,339	1,351	1,500	1,500	1,500
Travel	87,216	74,687	72,368	76,000	76,000	76,000
Communications	7,407	7,336	5,705	4,500	4,500	4,500
Other Supplies & Expense	60,881	63,987	46,236	51,146	51,146	51,146
Total Operation	163,626	155,245	131,035	137,646	137,646	137,646
Equipment	10,646	20,205	10,215			
Total Capital	10,646	20,205	10,215			
TOTAL OBJECT	\$1,059,452	\$1,102,515	\$ 900,709	\$ 997,183	\$1,008,648	\$1,043,648

FINANCING

Restricted & Organized Research ..	\$1,059,452	\$1,102,516	\$ 900,709	\$ 997,183	\$1,008,648	\$1,043,648
TOTAL FINANCING	\$1,059,452	\$1,102,515	\$ 900,709	\$ 997,183	\$1,008,648	\$1,043,648

COOPERATIVE AGRICULTURAL EXTENSION SERVICE

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
DETAIL OF FINANCING						
RESTRICTED & ORGANIZED RESEARCH						
Government Appropriation						
General Fund	\$ 333,377	\$ 337,453	\$ 244,897	\$ 265,558	\$ 350,000	\$ 385,000
Millage Fund	172,081	203,312	1,107			
Federal	522,556	532,433	623,094	697,325	628,348	628,348
Total Government Appropriation ..	1,028,014	1,073,198	869,098	962,883	978,348	1,013,348
Other Restricted Income						
Gifts & Grants	15,008	8,762	11,000	14,300	10,300	10,300
Educational Depts. Income	16,430	20,555	20,611	20,000	20,000	20,000
Total Other Restricted Income	31,438	29,317	31,611	34,300	30,300	30,300
TOTAL RESTRICTED INCOME	\$1,059,452	\$1,102,515	\$ 900,709	\$ 997,183	\$1,008,648	\$1,043,648

FUND BALANCES

GENERAL FUND

Appropriation 1959-60	\$333,388.00	Appropriation 1961-62	\$254,437.00
Expenditures	(333,377.38)	Expenditures	(244,896.83)
Balance	\$ 10.62	Balance	\$ 9,540.17
Appropriation 1960-61	\$337,442.00	Appropriation 1962-63	\$256,018.00
Expenditures	(337,452.62)	Estimated Expenditures	(265,558.00)
Reversion	\$	Estimated Reversion	\$.17

MILLAGE FUND

Encumbered Balance Forward	\$ 1,273.02	Encumbered Balance Forward	\$ 1,330.59
Appropriation 1959-60	190,498.00	Appropriation 1961-62	- - - -
Transfer	(666.90)	Transfer	(224.04)
Expenditures	(172,081.39)	Expenditures	(1,106.55)
Balance	\$ 19,022.73	Balance	\$
Appropriation 1960-61	\$190,645.00		
Transfer	(4,200.00)		
Expenditures	(203,312.28)		
Encumbered Balance Forward	(1,330.59)		
Reversion	\$ 824.86		

AGRICULTURAL MARKETING - US AID

Revenue	\$ 10,000.00	Revenue	\$ 10,000.00
Expenditures	(10,000.00)	Expenditures	(10,000.00)
Balance July 1, 1960	\$	Balance July 1, 1962	\$
Revenue	10,000.00	Estimated Revenue	10,000.00
Expenditures	(10,000.00)	Estimated Expenditures	(10,000.00)
Balance Forward	\$	Estimated Balance June 30, 1963	\$

RURAL DEVELOPMENT - US AID

Balance July 1, 1959	\$ 1,637.76
Expenditures	(1,637.74)
Balance July 1, 1960	\$.02
Expenditures	(.02)
Balance Forward	\$

SMITH - LEVER - US AID

Balance July 1, 1959	\$ 27.88	Balance July 1, 1961	\$ 11,554.52
Revenue	441,854.94	Revenue	520,116.00
Expenditures	(441,533.62)	Expenditures	(511,117.55)
Balance July 1, 1960	\$ 349.20	Balance July 1, 1962	\$ 20,552.97
Revenue	459,517.00	Estimated Revenue	520,116.00
Expenditures	(448,311.68)	Estimated Expenditures	(520,116.00)
Balance Forward	\$ 11,554.52	Estimated Balance June 30, 1963	\$ 20,552.97

COOPERATIVE AGRICULTURAL EXTENSION SERVICE

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees FTE—Academic 12 Month	115.10	110.98	87.68	95.74	95.74	95.74
—Other Academic ..	4.05	4.17	4.00	3.96	3.96	3.96
—Non-Academic	30.05	32.64	27.61	27.83	27.83	27.83
Salaries & Wages—Academic	\$ 764,885	\$ 794,743	\$ 649,015	\$ 739,835	\$ 758,550	\$ 787,735
—Non-Academic....	110,193	114,485	94,280	101,242	93,452	98,267
Employee Benefits	10,102	17,837	16,164	18,460	19,000	20,000
Repairs & Maintenance—Equipment ..	6,490	6,090	4,437	4,500	4,500	4,500
Repairs & Maintenance—Land & Bldg	293	1,806	938			
Utilities	1,339	1,339	1,351	1,500	1,500	1,500
Travel	87,216	74,687	72,368	76,000	76,000	76,000
Communications	7,407	7,336	5,705	4,500	4,500	4,500
Other Supplies & Expense	60,881	63,987	46,236	51,146	51,146	51,146
Equipment	10,646	20,205	10,215			
TOTAL PROGRAM EXPENDITURE	\$1,059,452	\$1,102,515	\$ 900,709	\$ 997,183	\$1,008,648	\$1,043,648

UNIVERSITY UNITS
NORTHERN MONTANA COLLEGE

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees FTE—Academic 10 Month	15.50	13.33	20.00	20.00	23.00	25.00
—Academic 12 Month	35.73	39.27	29.30	30.75	31.00	31.00
—Non-Academic	45.07	40.25	37.03	36.29	40.82	42.69
EXPENDITURES BY PROGRAM						
Administration	\$ 59,736	\$ 63,704	\$ 55,685	\$ 53,960	\$ 55,247	\$ 60,525
General Expenses	80,307	81,519	79,557	82,586	97,080	98,720
Instructional	383,707	408,875	359,067	404,319	451,343	493,669
Extension & Public Service	7,579	13,001	21,891	7,900	7,975	8,030
Libraries	19,434	19,838	17,834	20,850	24,942	27,792
Physical Plant	124,371	136,682	106,817	112,790	127,521	131,966
TOTAL PROGRAM	\$675,134	\$723,619	\$640,851	\$682,405	\$764,108	\$820,702
EXPENDITURES BY OBJECT						
Salaries & Wages	\$510,424	\$534,897	\$514,186	\$548,390	\$615,045	\$666,949
Employee Benefits	26,926	29,106	27,082	27,986	32,189	33,591
Total Personal Services	537,350	564,003	541,268	576,376	647,234	700,540
Repairs & Maintenance-Equipment ..	9,745	9,419	3,984	3,940	4,225	4,765
Repairs & Maintenance-Land & Bldg	10,135	15,961	403	3,300	3,780	3,960
Utilities	15,946	17,429	26,035	23,770	28,575	29,200
Travel	16,322	16,645	16,478	13,375	14,675	15,325
Communications	9,292	12,632	11,065	9,730	9,688	10,142
Other Supplies & Expense	33,132	36,255	30,608	34,186	36,216	35,354
Recharges	(1,375)	(1,655)	(1,923)	(2,000)	(2,000)	(2,000)
Total Operation	93,197	106,686	86,650	86,301	95,159	96,746
Equipment	39,383	39,560	10,523	19,228	20,965	22,816
Land & Buildings	5,204	13,370	2,410	500	750	600
Total Capital	44,587	52,930	12,933	19,728	21,715	23,416
TOTAL OBJECT	\$675,134	\$723,619	\$640,851	\$682,405	\$764,108	\$820,702
FINANCING						
Unrestricted	\$641,200	\$674,823	\$616,989	\$673,005	\$756,133	\$812,672
Restricted & Organized Research ..	33,934	48,796	23,862	9,400	7,975	8,030
TOTAL FINANCING	\$675,134	\$723,619	\$640,851	\$682,405	\$764,108	\$820,702

UNIVERSITY UNITS
NORTHERN MONTANA COLLEGE

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
DETAIL OF FINANCING						
UNRESTRICTED						
Student Fees	\$ 81,298	\$ 85,499	\$126,690	\$131,640	\$136,780	\$141,920
Government Appropriation						
General Fund	362,583	368,320	232,564	247,630	305,703	357,132
Millage Fund	167,197	200,727	239,394	274,980	300,000	300,000
Total Government Appropriation	529,780	569,047	471,958	522,610	605,703	657,132
Other Unrestricted Income						
Organized Activities of Educational Departments	887	1,342	786	800	800	800
Other	29,235	18,935	17,555	17,955	12,850	12,820
Total Other Unrestricted Income	30,122	20,277	18,341	18,755	13,650	13,620
TOTAL UNRESTRICTED INCOME ..	\$641,200	\$674,823	\$616,989	\$673,005	\$756,133	\$812,672
RESTRICTED & ORGANIZED RESEARCH						
Student Fees	\$ 13,076	\$ 13,774	\$ 23,762	\$ 7,900	\$ 7,975	\$ 8,030
Government Appropriation						
General Fund		7,455				
Millage Fund	20,858	24,067				
Total Government Appropriation	20,858	31,522				
Other Restricted Income						
Gifts & Grants		3,500	100	1,500		
Total Other Restricted Income		3,500	100	1,500		
TOTAL RESTRICTED & ORGANIZED RESEARCH INCOME	\$ 33,934	\$ 48,796	\$ 23,862	\$ 9,400	\$ 7,975	\$ 8,030
TOTAL UNRESTRICTED & RESTRICTED INCOME	\$675,134	\$723,619	\$640,851	\$682,405	\$764,108	\$820,702

FUND BALANCES

GENERAL FUND

Appropriation 1959-60	\$362,583.00	Appropriation 1961-62	\$232,564.00
Expenditures	<u>(362,582.95)</u>	Expenditures	<u>(232,564.00)</u>
Balance	\$.05	Balance	\$
Appropriation 1960-61	\$376,820.00	Appropriation 1962-63	\$247,630.00
Expenditures	<u>(375,775.15)</u>	Estimated Expenditures	<u>(247,630.00)</u>
Reversion	\$ 1,044.90	Estimated Reversion	\$

MILLAGE FUND

Encumbered Balance Forward	\$ 40.25	Encumbered Balance Forward	\$ 607.14
Appropriation 1959-60	210,764.00	Appropriation 1961-62	272,743.00
Expenditures	<u>(188,055.03)</u>	Transfer	<u>(607.14)</u>
Balance	\$ 22,749.22	Expenditures	<u>(239,393.93)</u>
Appropriation 1960-61	\$205,377.00	Balance	\$ 33,349.07
Transfer	<u>(2,720.00)</u>	Appropriation 1962-63	\$273,245.00
Expenditures	<u>(224,795.17)</u>	Estimated Expenditures	<u>(274,980.00)</u>
Encumbered Balance Forward	<u>(607.14)</u>	Estimated Reversion	\$ 31,614.07
Reversion	\$ 3.91		

FEE APPROPRIATION

Appropriation 1959-60	\$ 94,374.28	Appropriation 1961-62	\$152,516.20
Expenditures	<u>(94,374.28)</u>	Expenditures	<u>(150,451.95)</u>
Balance	\$	Balance	\$ 2,064.25
Appropriation 1960-61	\$ 99,272.98	Appropriation 1962-63	\$137,475.75
Expenditures	<u>(99,272.98)</u>	Estimated Expenditures	<u>(139,540.00)</u>
Reversion	\$	Estimated Reversion	\$

UNIVERSITY UNITS
NORTHERN MONTANA COLLEGE

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees FTE—Academic 12 Month	2.00	2.00	2.00	2.00	2.00	2.00
—Non-Academic	8.77	7.65	6.00	6.00	6.10	7.15
Salaries & Wages—Academic	\$ 22,200	\$ 23,275	\$ 24,150	\$ 24,375	\$ 25,350	\$ 26,364
—Non-Academic	27,519	25,179	20,118	21,145	22,182	26,071
Repairs & Maintenance—Equipment...	1,125	689	936	750	785	800
Travel	1,143	1,324	1,339	800	1,050	1,100
Communications	2,485	4,658	2,564	2,050	2,000	2,100
Other Supplies & Expense	3,114	5,238	6,456	4,540	3,550	3,725
Equipment	2,150	3,341	122	300	330	365
TOTAL PROGRAM EXPENDITURE	\$ 59,736	\$ 63,704	\$ 55,685	\$ 53,960	\$ 55,247	\$ 60,525

GENERAL EXPENSES						
Employees FTE—Academic 12 Month	2.60	2.63	3.50	3.67	3.80	3.80
—Non-Academic	4.61	5.14	3.58	3.68	5.25	5.30
Salaries & Wages—Academic	\$ 21,111	\$ 17,674	\$ 25,841	\$ 29,100	\$ 31,678	\$ 32,946
—Non-Academic	11,183	17,114	9,833	10,395	15,368	15,983
Employee Benefits	26,926	29,106	27,082	27,986	32,189	33,591
Repairs & Maintenance—Equipment...	401	196	215	290	220	230
Travel	6,636	6,196	5,247	5,025	5,425	5,475
Communications	1,724	1,349	1,536	1,425	1,360	1,425
Other Supplies & Expense	11,838	9,456	9,730	8,095	10,550	8,780
Equipment	488	428	73	270	290	290
TOTAL PROGRAM EXPENDITURE	\$ 80,307	\$ 81,519	\$ 79,557	\$ 82,586	\$ 97,080	\$ 98,720

INSTRUCTIONAL						
Employees FTE—Academic 10 Month	15.50	13.33	20.00	20.00	23.00	25.00
—Academic 12 Month	29.33	32.84	22.00	23.08	23.20	23.20
—Other Academic	7.69	4.82	5.04	5.13	5.42	5.64
—Non-Academic	3.92	4.13	3.79	4.00	4.07	4.12
Salaries & Wages—Academic	\$336,599	\$351,437	\$330,309	\$366,075	\$411,363	\$451,617
—Non-Academic	9,870	10,853	9,981	11,790	12,262	12,753
Repairs & Maintenance—Equipment...	3,778	2,832	1,266	1,805	1,415	1,420
Travel	4,263	5,097	3,038	3,200	3,800	4,200
Communications	973	1,043	1,202	705	480	485
Other Supplies & Expense	8,658	10,848	7,481	11,286	11,923	12,135
Equipment	19,566	26,765	5,790	9,458	10,100	11,059
TOTAL PROGRAM EXPENDITURE	\$383,707	\$408,875	\$359,067	\$404,319	\$451,343	\$493,669

UNIVERSITY UNITS
NORTHERN MONTANA COLLEGE

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
EXTENSION & PUBLIC SERVICE						
Employees FTE	...Academic FTE not shown by Unit...					
Salaries & Wages—Academic	\$ 4,945	\$ 10,060	\$ 17,515	\$ 6,400	\$ 6,400	\$ 6,400
—Non-Academic	49					
Travel	2,491	2,779	4,244	1,500	1,525	1,600
Communications	64	88	70			
Other Supplies & Expense	30	58	62		50	30
Equipment		16				
TOTAL PROGRAM EXPENDITURE	\$ 7,579	\$ 13,001	\$ 21,891	\$ 7,900	\$ 7,975	\$ 8,030

LIBRARIES						
Employees FTE—Academic 12 Month	1.00	1.00	1.00	1.00	1.00	1.00
—Non-Academic	1.41	1.56	1.73	1.73	2.80	3.28
Salaries & Wages—Academic	\$ 8,000	\$ 8,400	\$ 8,600	\$ 9,500	\$ 9,880	\$ 10,275
—Non-Academic	2,928	3,246	3,588	3,600	6,744	7,864
Repairs & Maintenance—Equipment	445	6	39	250	260	270
Travel	39			50	50	50
Communications	114	123	125	100	135	142
Other Supplies & Expense	1,662	1,788	2,134	3,000	2,628	2,759
Equipment	6,246	6,275	3,348	4,350	5,245	6,432
TOTAL PROGRAM EXPENDITURE	\$ 19,434	\$ 19,838	\$ 17,834	\$ 20,850	\$ 24,942	\$ 27,792

PHYSICAL PLANT						
Employees FTE—Academic 12 Month	.80	.80	.80	1.00	1.00	1.00
—Non-Academic	18.67	16.95	16.89	15.75	17.18	17.20
Salaries & Wages—Academic	\$ 6,480	\$ 6,800	\$ 6,960	\$ 9,500	\$ 9,880	\$ 10,275
—Non-Academic	59,540	60,859	57,291	56,510	63,938	66,401
Repairs & Maintenance—Equipment	3,996	5,696	1,528	845	1,545	2,045
Repairs & Maintenance—Land & Bldg	10,135	15,961	403	3,300	3,780	3,960
Utilities	15,946	17,429	26,035	23,770	28,575	29,200
Travel	1,750	1,249	2,610	2,800	2,825	2,900
Communications	3,932	5,371	5,568	5,450	5,713	5,990
Other Supplies & Expense	7,830	8,867	4,745	7,265	7,515	7,925
Recharges	(1,375)	(1,655)	(1,923)	(2,000)	(2,000)	(2,000)
Equipment	10,933	2,735	1,190	4,850	5,000	4,670
Land & Buildings	5,204	13,370	2,410	500	750	600
TOTAL PROGRAM EXPENDITURE	\$124,371	\$136,682	\$106,817	\$112,790	\$127,521	\$131,966

UNIVERSITY UNITS
NORTHERN MONTANA COLLEGE

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	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

SUMMARY OF AUXILIARY ENTERPRISE FUNDS

Employees FTEEmployees FTE not shown by Unit. . . .

Fund Balance

beginning of Fiscal Year	\$ 44,812	\$ 90,485	\$ 125,681	\$ 118,469	\$ 166,571	\$ 184,493
Add Income:						
Student Fees	14,267	33,107	40,722	41,262	42,349	43,436
Earnings	224,081	318,225	428,718	385,355	391,100	392,703
Other	14,886	18,483	17,833	17,500	17,500	17,500
Transfer In	58,263	50,219	5,874	20,304	17,654	28,545
Total Funds Available	356,309	510,519	618,828	582,890	635,174	666,677

Deduct Expenditures:

Personal Services	56,696	73,765	84,142	85,000*	90,000*	90,000*
Operation Expense	104,880	159,819	243,610	182,287	180,667	182,917
Capital	4,665	2,729	1,147	1,500*	1,500*	1,500*
Transfer to Other Funds	103,531	123,716	157,576	51,689	48,799	63,931
Transfer to Interest & Sinking....	34,751	24,809	13,884	95,843	129,715	123,868
Total Deductions	304,523	384,838	500,359	416,319	450,681	462,216

Fund Balance

end of Fiscal Year	\$ 51,786**	\$ 125,681	\$ 118,469	\$ 166,571	\$ 184,493	\$ 204,461
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* These expenditures represent estimates prepared by the Office of the Budget Director, as the Unit failed to submit the information requested.

**The College did not include the income from the Student Union facilities for the 1959-60 fiscal year. The new Student Union opened in the fall of 1960, at which time income from the facilities and fees began to accumulate for payment of bonds and interest.

UNIVERSITY UNITS
NORTHERN MONTANA COLLEGE

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY OF PLANT FUNDS						
Fund Balance						
beginning of Fiscal Year	\$ 80,425	\$ 120,779	\$ 166,649	\$ 120,319	\$ 176,612	\$ 280,231
Add Receipts:						
Student Building Fees	20,807	36,271	46,719	59,000	59,000	59,000
Bond Issues	4,489	450,000	1,180,000	745,000		
Notes & Interim Financing	831,140	510,750	634,388			
Gifts & Donations		435,000				
Transfer In	139,344	77,923	231,231	109,680	155,960	159,010
Earnings-Investments&Reserves		44,367	1,977	3,213	4,950	7,250
Total Funds Available	1,076,205	1,675,090	2,260,964	1,037,212	396,522	505,491
Deduct Expenditures:						
New Construction	841,634	601,858	409,947	465,630		
Major Repairs			77,775			
Purchase of Equipment	2,918	18,710	8,500	5,040		
Bond Retirement	20,000	21,000	24,000	29,000	29,000	32,000
Interest	25,610	38,191	101,958	76,530	87,291	86,109
Other Supplies & Expense	201		4,475			
Interim Financing Payments		367,544	1,416,729	284,400		
Transfer Out	65,063	461,138	97,261			
Total Deductions	955,426	1,508,441	2,140,645	860,600	116,291	118,109
Fund Balance						
end of Fiscal Year	\$ 120,779	\$ 166,649	\$ 120,319	\$ 176,612	\$ 280,231	\$ 387,382

The figures for the years ending June 30, 1963, 1964, and 1965 were estimated by the Office of the Budget Director under the provisions of the Budget Director's Act. This Unit failed to submit complete information.

WESTERN MONTANA COLLEGE OF EDUCATION

	1959 Biennium Actual 1959-60	Actual 1960-61	1961 Biennium Actual 1961-62	Estimated 1962-63	1963 Biennium Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees FTE—Academic 10 Month	2.80	4.50	5.10	4.00	5.25	6.25
—Academic 12 Month	31.75	31.50	27.50	30.50	33.50	33.50
—Non-Academic	22.75	25.25	19.75	20.50	22.50	22.50

EXPENDITURES BY PROGRAM

Administration	\$ 42,652	\$ 47,729	\$ 45,961	\$ 48,639	\$ 60,992	\$ 64,125
General Expenses	37,072	56,725	40,490	45,089	57,110	59,403
Instructional	209,049	233,401	227,656	256,514	298,901	324,004
Extension & Public Service	6,500	4,056	4,040	5,300	5,569	5,740
Libraries	15,066	16,077	17,300	18,050	19,100	20,000
Physical Plant	164,659	135,431	93,900	94,155	101,612	102,193
TOTAL PROGRAM	\$474,998	\$493,419	\$429,347	\$467,747	\$543,284	\$575,465

EXPENDITURES BY OBJECT

Salaries & Wages	\$342,352	\$379,093	\$342,982	\$379,370	\$445,123	\$471,960
Employee Benefits	12,682	29,956	\$ 15,081	19,224	22,094	22,850
Total Personal Services	355,034	409,049	358,063	398,594	467,217	494,810
Repairs & Maintenance-Equipment	235	160	225	195	150	100
Repairs & Maintenance-Land & Bldg	44,580	10,072	425			
Utilities	25,867	17,025	13,537	16,100	16,100	16,100
Travel	5,163	4,682	5,100	4,860	5,390	5,360
Communications	4,564	5,710	5,700	5,700	5,700	5,700
Other Supplies & Expense	27,997	26,696	29,710	28,026	33,028	36,126
Total Operation	108,406	64,345	54,697	54,881	60,368	63,386
Equipment	11,558	20,025	16,587	14,272	15,699	17,269
Total Capital	11,558	20,025	16,587	14,272	15,699	17,269
TOTAL OBJECT	\$474,998	\$493,419	\$429,347	\$467,747	\$543,284	\$575,465

FINANCING

Unrestricted	\$422,669	\$466,266	\$429,347	\$467,747	\$543,284	\$575,465
Restricted & Organized Research ..	52,329	27,153				
TOTAL FINANCING	\$474,998	\$493,419	\$429,347	\$467,747	\$543,284	\$575,465

UNIVERSITY UNITS
WESTERN MONTANA COLLEGE OF EDUCATION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
DETAIL OF FINANCING						
UNRESTRICTED						
Student Fees	\$ 63,725	\$ 73,033	\$ 93,202	\$102,747	\$111,675	\$113,760
Government Appropriation						
General Fund	242,243	264,083	188,776	210,000	211,609	241,705
Millage Fund	116,701	124,521	147,369	155,000	220,000	220,000
Total Government Appropriation	358,944	388,604	336,145	365,000	431,609	461,705
Other Unrestricted Income						
Endowment Income		4,629				
Total Other Unrestricted Income		4,629				
TOTAL UNRESTRICTED INCOME ..	\$422,669	\$466,266	\$429,347	\$467,747	\$543,284	\$575,465
RESTRICTED & ORGANIZED RESEARCH						
Government Appropriation						
General Fund	\$ 28,997					
Millage Fund	12,331	\$ 27,153				
Total Government Appropriation	41,328	27,153				
Other Restricted Income						
Endowment Income	11,001					
Total Other Restricted Income	11,001					
TOTAL RESTRICTED & ORGANIZED RESEARCH INCOME	\$ 52,329	\$ 27,153				
TOTAL UNRESTRICTED & RESTRICTED INCOME	\$474,998	\$493,419	\$429,347	\$467,747	\$543,284	\$575,465

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$ 108.67
Appropriation 1959-60	271,970.00
Expenditures	(271,239.59)
Balance	\$ 839.08
Appropriation 1960-61	\$263,881.00
Expenditures	(264,082.79)
Encumbered Balance Forward	(632.95)
Reversion	\$ 4.34

Encumbered Balance Forward	\$ 632.95
Appropriation 1961-62	197,627.00
Expenditures	(188,775.97)
Balance	\$ 9,483.98
Appropriation 1962-63	\$201,060.00
Estimated Expenditures	(210,000.00)
Estimated Reversion	\$ 543.98

MILLAGE FUND

Encumbered Balance Forward	\$
Appropriation 1959-60	141,860.00
Expenditures	(129,005.76)
Balance	\$ 12,854.24
Appropriation 1960-61	\$145,913.00
Expenditures	(151,674.85)
Encumbered Balance Forward	(289.97)
Reversion	\$ 6,802.42

Encumbered Balance Forward	\$ 289.97
Appropriation 1961-62	153,120.00
Expenditures	(147,368.98)
Balance	\$ 6,040.99
Appropriation 1962-63	\$149,711.00
Estimated Expenditures	(155,000.00)
Estimated Reversion	\$ 751.99

FEE APPROPRIATION

Encumbered Balance Forward	\$ 925.25
Appropriation 1959-60	64,401.13
Transfer	(925.25)
Expenditures	(63,724.78)
Balance	\$ 676.35
Appropriation 1960-61	\$ 72,500.00
Expenditures	(73,033.41)
Encumbered Balance Forward	(140.86)
Reversion	\$ 2.08

Encumbered Balance Forward	\$ 140.86
Appropriation 1961-62	98,000.00
Transfer	(28.66)
Expenditures	(93,201.73)
Balance	\$ 4,910.47
Appropriation 1962-63	\$102,747.00
Estimated Expenditures	(102,747.00)
Estimated Reversion	\$ 4,910.47

INTEREST & INCOME FUND

Revenue	\$ 12,000.00
Transfer to Debt Service	(11,001.35)
Balance July 1, 1960	\$ 998.65
Revenue	6,170.70
Transfer	(1,888.28)
Expenditures	(4,629.00)
Balance Forward	\$ 652.07

Balance July 1, 1961	\$ 652.07
Revenue	33,530.17
Transfer to Debt Service	(29,408.88)
Balance July 1, 1962	\$ 4,773.36

UNIVERSITY UNITS
WESTERN MONTANA COLLEGE OF EDUCATION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees FTE—Academic 12 Month	4.00	4.00	3.00	3.00	3.00	3.00
—Other Academic					1.00	1.00
—Non-Academic	2.50	2.50	2.50	3.25	3.25	3.25
Salaries & Wages—Academic	\$ 30,975	\$ 34,750	\$ 31,350	\$ 32,345	\$ 42,650	\$ 45,250
—Non-Academic	9,125	10,610	11,972	13,884	14,480	15,030
Repairs & Maintenance	50				50	
Travel	961	1,046	1,000	1,000	1,300	1,300
Other Supplies & Expense	1,291	1,023	1,030	1,210	1,450	1,700
Equipment	250	300	609	200	1,062	845
TOTAL PROGRAM EXPENDITURE	\$ 42,652	\$ 47,729	\$ 45,961	\$ 48,639	\$ 60,992	\$ 64,125

GENERAL EXPENSES						
Employees FTE—Academic 12 Month	2.00	2.00	2.00	2.00	2.00	2.00
—Other Academic					1.00	1.00
—Non-Academic	1.50	2.00	2.00	2.50	2.50	2.50
Salaries & Wages—Academic	\$ 11,965	\$ 12,819	\$ 13,400	\$ 14,137	\$ 21,050	\$ 22,750
—Non-Academic	4,599	6,986	6,821	7,498	8,972	9,255
Employee Benefits	12,683	29,956	15,081	19,224	22,094	22,850
Repairs & Maintenance			55	30	30	30
Travel				60	190	60
Other Supplies & Expense	5,784	6,116	4,833	3,840	3,880	4,310
Equipment	2,041	848	300	300	894	148
TOTAL PROGRAM EXPENDITURE	\$ 37,072	\$ 56,725	\$ 40,490	\$ 45,089	\$ 57,110	\$ 59,403

INSTRUCTIONAL						
Employees FTE—Academic 10 Month	2.80	4.50	5.10	4.00	5.25	6.25
—Academic 12 Month	24.25	24.00	21.00	24.00	27.00	27.00
—Non-Academic .....	.75	.75	.75	.75	.75	.75
Salaries & Wages—Academic	\$188,917	\$209,834	\$198,933	\$230,040	\$268,928	\$287,928
—Non-Academic	2,475	1,925	2,066	2,600	2,600	2,600
Repairs & Maintenance	185	160	170	165	70	70
Travel	3,202	2,879	3,300	3,000	3,000	3,000
Other Supplies & Expense	12,193	15,091	16,709	15,766	18,800	20,830
Equipment	2,077	3,512	6,478	4,943	5,503	9,576
TOTAL PROGRAM EXPENDITURE	\$209,049	\$233,401	\$227,656	\$256,514	\$298,901	\$324,004

WESTERN MONTANA COLLEGE OF EDUCATION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
EXTENSION & PUBLIC SERVICE						
Employees FTE-Non-Academic	1.00	.50	.50	.50	.50	.50
Salaries & Wages-Academic*	\$ 1,600	\$ 2,100	\$ 2,040	\$ 2,200	\$ 2,200	\$ 2,200
-Non-Academic	3,900	1,200	1,200	2,300	2,369	2,440
Travel	1,000	756	800	800	900	1,000
Other Supplies & Expense					100	100
TOTAL PROGRAM EXPENDITURE	\$ 6,500	\$ 4,056	\$ 4,040	\$ 5,300	\$ 5,569	\$ 5,740

* Academic FTE not shown by Unit

LIBRARIES						
Employees FTE-Academic 12 Month	1.50	1.50	1.50	1.50	1.50	1.50
-Other Academic ....	.50	.50	.50	.50	.50	.50
Salaries & Wages-Academic	\$ 10,900	\$ 11,200	\$ 12,000	\$ 12,550	\$ 13,600	\$ 14,500
Other Supplies & Expense	900	886	1,300	1,300	1,500	1,500
Equipment	3,266	3,991	4,000	4,200	4,000	4,000
TOTAL PROGRAM EXPENDITURE	\$ 15,066	\$ 16,077	\$ 17,300	\$ 18,050	\$ 19,100	\$ 20,000

PHYSICAL PLANT						
Employees FTE-Non-Academic	16.50	19.00	13.50	13.00	13.00	13.00
Salaries & Wages-Non-Academic	\$ 77,895	\$ 87,669	\$ 63,200	\$ 61,816	\$ 68,274	\$ 70,007
Repairs & Maintenance-Land & Bldg.	44,580	10,072	425			
Utilities	25,867	17,025	13,537	16,100	16,100	16,100
Communications	4,564	5,710	5,700	5,700	5,700	5,700
Other Supplies & Expenses	7,829	3,581	5,838	5,910	7,298	7,686
Equipment	3,924	11,374	5,200	4,629	4,240	2,700
TOTAL PROGRAM EXPENDITURE	\$164,659	\$135,431	\$ 93,900	\$ 94,155	\$101,612	\$102,193

UNIVERSITY UNITS
WESTERN MONTANA COLLEGE OF EDUCATION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY OF AUXILIARY ENTERPRISE FUNDS						
Employees FTE	9	7	14	14	14	14
Fund Balance						
beginning of Fiscal Year	\$ 1,711	\$ 12,522	\$ 37,380	\$ 24,732	\$ 6,632	\$ 4,032
Add Income:						
Earnings	162,371	176,381	191,992	194,500	194,500	194,500
Transfer In			16,531			
Total Funds Available	164,082	188,903	245,903	219,232	201,132	198,532
Deduct Expenditures:						
Personal Services	39,126	25,864	57,930	58,700	58,700	58,700
Operation Expense	78,548	71,015	87,872	88,400	88,400	88,400
Capital	8,486	5,095	3,838	15,500	5,000	5,000
Transfer Out	25,400	49,549	71,531	50,000	45,000	45,803
Total Deductions	151,560	151,523	221,171	212,600	197,100	197,903
Fund Balance						
end of Fiscal Year	\$ 12,522	\$ 37,380	\$ 24,732	\$ 6,632	\$ 4,032	\$ 629

SUMMARY OF PLANT FUNDS

Fund Balance						
beginning of Fiscal Year	\$ 69,740	\$143,479	\$195,172	\$258,593	\$315,459	\$367,320
Add Receipts:						
Student Building Fees	13,080	21,566	18,874	21,000	21,000	21,000
Transfer In	83,625	68,526	84,409	75,000	70,000	70,803
Earnings-Investments & Reserves	2,287	4,264	5,279	5,500	5,900	6,300
Total Funds Available	168,732	237,835	303,734	360,093	412,359	465,423
Deduct Expenditures:						
Bond Retirement	4,000	17,000	20,000	20,000	21,000	21,000
Bond Interest	21,253	25,663	25,141	24,634	24,039	23,434
Total Deductions	25,253	42,663	45,141	44,634	45,039	44,434
Fund Balance						
end of Fiscal Year	\$143,479	\$195,172	\$258,593	\$315,459	\$367,320	\$420,989

EASTERN MONTANA COLLEGE OF EDUCATION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees FTE—Academic 10 Month		5.70	11.58	56.55	57.31	58.29
—Academic 12 Month		81.98	77.33	51.05	53.50	53.50
—Non-Academic		64.20	71.57	73.71	73.71	73.71

EXPENDITURES BY PROGRAM

Administration	\$ 166,075	\$ 78,846	\$ 78,477	\$ 84,423	\$ 86,499	\$ 91,529
General Expenses		108,597	191,597	214,096	223,960	236,511
Instructional	755,990	664,708	635,197	749,193	783,036	824,009
Educational Depts. Activities		19,563	49,033	55,430	63,560	71,630
Extension & Public Service		17,403	17,716	18,000	18,000	18,000
Libraries		90,652	38,620	53,078	63,660	70,713
Physical Plant	201,764	262,075	152,593	187,259	184,953	189,451
TOTAL PROGRAM	\$1,123,829	\$1,241,844	\$1,163,233	\$1,361,479	\$1,423,668	\$1,501,843

EXPENDITURES BY OBJECT

Salaries & Wages	\$ 892,450	\$ 906,266	\$ 965,255	\$1,138,005	\$1,186,692	\$1,250,443
Employee Benefits	37,841	50,428	45,604	52,629	55,787	59,135
Total Personal Services	930,291	956,694	1,010,859	1,190,634	1,242,479	1,309,578
Repairs & Maintenance-Equipment	34,830	4,686	950	5,710	8,622	9,030
Utilities		31,168	34,280	40,000	44,000	46,000
Travel	9,643	6,845	9,905	15,880	17,507	18,382
Communications			13,176	11,850	12,130	12,985
Other Supplies & Expense	92,398	91,884	45,720	54,368	51,589	53,793
Recharges		(3,960)				
Total Operation	136,871	130,623	104,031	127,808	133,848	140,190
Equipment	56,667	93,762	36,022	43,037	47,341	52,075
Land & Buildings		60,765	12,321			
Total Capital	56,667	154,527	48,343	43,037	47,341	52,075
TOTAL OBJECT	\$1,123,829	\$1,241,844	\$1,163,233	\$1,361,479	\$1,423,668	\$1,501,843

FINANCING

Unrestricted	\$1,088,587	\$1,224,287	\$1,118,552	\$1,317,979	\$1,381,320	\$1,458,974
Restricted & Organized Research	35,242	88,969	42,519	43,500	42,348	42,869
Outstanding Claims		(61,412)	2,162			
Contingent Fund Increase		(10,000)				
TOTAL FINANCING	\$1,123,829	\$1,241,844	\$1,163,233	\$1,361,479	\$1,423,668	\$1,501,843

The 1959-60, 1960-61 fiscal years are shown on the basis of the previous accounting system. Subsequent years are based on the new Manual of Accounts.

UNIVERSITY UNITS
EASTERN MONTANA COLLEGE OF EDUCATION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
DETAIL OF FINANCING						
UNRESTRICTED						
Student Fees	\$ 130,420	\$ 123,890	\$ 192,202	\$ 246,940	\$ 274,179	\$ 284,190
Government Appropriation						
General Fund	614,753	723,556	506,540	601,414	532,141	599,784
Millage Fund	343,414	376,841	419,810	469,225	575,000	575,000
Federal				400		
Total Government Appropriation....	\$ 958,167	\$1,100,397	\$ 926,350	\$1,071,039	\$1,107,141	\$1,174,784
TOTAL UNRESTRICTED INCOME	\$1,088,587	\$1,224,287	\$1,118,552	\$1,317,979	\$1,381,320	\$1,458,974

RESTRICTED & ORGANIZED RESEARCH

Student Fees		\$ 17,403	\$ 17,716	\$ 21,000	\$ 18,000	\$ 18,000
Government Appropriation						
General Fund		21,125	24,803	22,500	24,348	24,869
Millage Fund	\$ 35,242	50,441				
Total Government Appropriation....	\$ 35,242	\$ 71,566	\$ 24,803	\$ 22,500	\$ 24,348	\$ 24,869
TOTAL RESTRICTED & ORGANIZED RESEARCH INCOME	\$ 35,242	\$ 88,969	\$ 42,519	\$ 43,500	\$ 42,348	\$ 42,869

TOTAL UNRESTRICTED &

RESTRICTED INCOME	\$1,123,829	\$1,313,256 *	\$1,161,071 *	\$1,361,479	\$1,423,668	\$1,501,843
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* Does not include the adjustments as shown on the Summary

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$ 9,001.08
Appropriation 1959-60	641,746.00
Expenditures	(614,753.00)
Balance	\$ 35,994.46
Appropriation 1960-61	\$691,746.00
Transfer	(296.14)
Expenditures	(723,555.84)
Encumbered Balance Forward	(3,345.00)
Reversion	\$ 543.48

Encumbered Balance Forward	\$ 3,345.00
Appropriation 1961-62	542,284.00
Expenditures	(523,473.94)
Balance	\$ 22,155.06
Appropriation 1962-63	\$623,914.00
Estimated Expenditures	(623,914.00)
Estimated Reversion	\$ 22,155.06

GENERAL FUND (REPAIRS)

Appropriation 1959-60	\$ 29,000.00
Balance	\$ 29,000.00
Expenditures	(21,125.00)
Encumbered Balance Forward	(7,869.00)
Reversion	\$ 6.00

Encumbered Balance Forward	\$ 5,869.00
Expenditures	(7,869.00)
Balance	\$

MILLAGE FUND

Encumbered Balance Forward	\$ 56,267.03
Appropriation 1959-60	368,836.00
Transfer	(343.34)
Expenditures	(378,656.41)
Balance	\$ 46,103.28
Appropriation 1960-61	\$399,718.12
Transfer	(1,262.87)
Expenditures	(427,268.15)
Encumbered Balance Forward	(13,703.16)
Reversion	\$ 3,577.22

Encumbered Balance Forward	\$ 13,703.16
Appropriation 1961-62	433,320.00
Transfer	(813.21)
Expenditures	(419,810.50)
Balance	\$ 26,399.45
Appropriation 1962-63	\$469,225.00
Estimated Expenditures	(469,225.00)
Estimated Reversion	\$ 26,399.45

FEE APPROPRIATION

Encumbered Balance Forward	\$
Appropriation 1959-60	136,247.70
Expenditures	(130,420.53)
Balance	\$ 5,827.17
Appropriation 1960-61	\$155,190.71
Transfer	(14,659.12)
Expenditures	(123,890.23)
Encumbered Balance Forward	(22,467.99)
Reversion	\$.54

Encumbered Balance Forward	\$ 22,467.99
Appropriation 1961-62	226,212.37
Transfer	(14.87)
Expenditures	(192,201.76)
Balance	\$ 56,463.73
Appropriation 1962-63	\$267,940.00
Estimated Expenditures	(267,940.00)
Estimated Reversion	\$ 56,463.73

INTEREST & INCOME FUND

Balance July 1, 1959	\$ 4,107.70
Revenue	28,730.58
Expenditures	<u>(3,871.91)</u>
Balance July 1, 1960	\$ 28,966.37
Revenue	26,224.08
Expenditures	<u>(9,022.28)</u>
Balance Forward	\$ 46,168.17

Balance July 1, 1961	\$ 46,168.17
Revenue	28,641.52
Transfer	(30,000.00)
Expenditures	<u>(15,958.00)</u>
Balance July 1, 1962	\$ 28,851.69
Estimated Revenue	28,800.00
Estimated Transfer	<u>(28,000.00)</u>
Estimated Balance June 30, 1963	\$ 29,651.69

STUDENT AID - US AID

Balance July 1, 1959	\$ 97.89
Balance July 1, 1960	\$ 97.89
Revenue	1,526.00
Expenditures	<u>(1,440.54)</u>
Balance Forward	\$ 183.35

Balance July 1, 1961	\$ 183.35
Revenue	346.00
Transfer	<u>24.00</u>
Balance July 1, 1962	\$ 553.35
Estimated Expenditures	<u>(400.00)</u>
Estimated Balance June 30, 1963	\$ 153.35

EASTERN MONTANA COLLEGE OF EDUCATION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees FTE—Academic 12 Month		3.00	3.00	3.00	3.00	3.00
—Non-Academic		6.50	7.30	7.50	7.50	7.50
Salaries & Wages—Academic	\$ 57,688	\$ 34,168	\$ 38,875	\$ 40,775	\$ 43,775	\$ 46,775
—Non-Academic	68,178	33,832	30,860	34,430	35,770	37,160
Employee Benefits	6,289					
Repairs & Maintenance—Equipment....	402	26	14	750	880	880
Travel	2,857	3,970	1,143	1,800	1,900	1,950
Communications				1,000	1,080	1,130
Other Supplies & Expense	27,247	4,958	7,585	3,268	2,634	2,734
Equipment	3,414	1,892		2,400	460	900
TOTAL PROGRAM EXPENDITURE	\$166,075	\$ 78,846	\$ 78,477	\$ 84,423	\$ 86,499	\$ 91,529
GENERAL EXPENSES						
Employees FTE—Academic 12 Month		5.00	5.50	6.50	6.75	6.75
—Non-Academic		10.70	15.20	15.00	15.00	15.00
Salaries & Wages—Academic		\$ 40,450	\$ 46,639	\$ 59,877	\$ 64,913	\$ 68,796
—Non-Academic		44,746	44,579	57,035	59,170	61,380
Employee Benefits			45,604	52,629	55,787	59,135
Repairs & Maintenance—Equipment....		243		350	275	300
Utilities		3,054	34,280			
Travel		585	4,309	7,655	8,700	9,400
Communications			13,176	9,000	9,190	9,925
Other Supplies & Expense		18,092	810	25,050	24,735	25,975
Equipment		1,427	2,200	2,500	1,190	1,600
TOTAL PROGRAM EXPENDITURE		\$108,597	\$191,597	\$214,096	\$223,960	\$236,511
INSTRUCTIONAL						
Employees FTE—Academic 10 Month			6.83	50.68	50.56	50.56
—Academic 12 Month		70.58	65.50	37.96	40.05	40.05
—Other Academic		3.20		.40	.40	.40
—Non-Academic		11.50	13.44	12.41	12.41	12.41
Salaries & Wages—Academic	\$587,183	\$580,046	\$589,732	\$691,393	\$712,593	\$750,516
—Non-Academic	67,505	36,253	33,806	33,339	34,370	35,420
Employee Benefits	26,260					
Repairs & Maintenance—Equipment....	3,063	3,903	314	1,610	2,960	3,050
Travel	6,307		1,674	3,700	4,132	4,232
Communications				1,100	1,210	1,255
Other Supplies & Expense	21,972	23,233	7,424	10,551	12,752	13,763
Equipment	43,700	21,273	2,247	7,500	15,019	15,773
TOTAL PROGRAM EXPENDITURE	\$755,990	\$664,708	\$635,197	\$749,193	\$783,036	\$824,009

UNIVERSITY UNITS
EASTERN MONTANA COLLEGE OF EDUCATION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
EDUCATIONAL DEPARTMENTS ACTIVITIES						
Employees FTE—Academic 10 Month				.20	.20	.20
—Academic 12 Month		1.40	1.33	1.59	1.70	1.70
—Other Academic		2.50	4.75	5.27	6.15	7.13
—Non-Academic .....			.50	.50	.50	.50
Salaries & Wages—Academic	\$ 14,870	\$ 40,475	\$ 49,960	\$ 57,992	\$ 66,555	
—Non-Academic		1,810	2,200	2,200	2,200	
Other Supplies & Expense	1,351	5,785	2,200	2,400	2,500	
Equipment	3,342	963	1,070	968	375	
TOTAL PROGRAM EXPENDITURE	\$ 19,563	\$ 49,033	\$ 55,430	\$ 63,560	\$ 71,630	

EXTENSION & PUBLIC SERVICE

Salaries & Wages	\$ 10,800	\$ 10,798	\$ 11,000	\$ 11,000	\$ 11,000
Travel	2,093	2,100	2,500	2,500	2,500
Communications			500	500	500
Other Supplies & Expense	4,510	4,163	4,000	4,000	4,000
Equipment		655			
TOTAL PROGRAM EXPENDITURE	\$ 17,403	\$ 17,716	\$ 18,000	\$ 18,000	\$ 18,000

LIBRARIES

Employees FTE—Academic 12 Month	2.00	2.00	2.00	2.00	2.00
—Non-Academic	6.50	5.53	6.60	6.60	6.60
Salaries & Wages—Academic	\$ 12,167	\$ 14,900	\$ 15,668	\$ 17,221	\$ 18,059
—Non-Academic	20,333	8,720	20,700	21,200	21,700
Repairs & Maintenance—Equipment....	145				
Travel	197		125	125	150
Communications			50	50	75
Other Supplies & Expense	10,373	5,290	4,535	1,825	2,775
Equipment	47,437	7,590	12,000	23,239	27,954
Land & Buildings		2,120			
TOTAL PROGRAM EXPENDITURE	\$ 90,652	\$ 38,620	\$ 53,078	\$ 63,660	\$ 70,713

EASTERN MONTANA COLLEGE OF EDUCATION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual	Actual	Actual	Estimated	Proposed	Proposed
	1959-60	1960-61	1961-62	1962-63	1963-64	1964-65
PHYSICAL PLANT						
Employees FTE-Non-Academic		29.00	29.60	31.70	31.70	31.70
Salaries & Wages-Non-Academic	\$111,896	\$129,029	\$104,062	\$121,628	\$126,488	\$130,882
Employee Benefits	5,292					
Repairs & Maintenance-Equipment....	31,365	369	622	3,000	4,507	4,800
Utilities		28,114		40,000	44,000	46,000
Travel	479		680	100	150	150
Communications				200	100	100
Other Supplies & Expense	43,179	29,367	14,662	4,764	3,243	2,046
Recharges		(3,960)				
Equipment	9,553	18,391	22,366	17,567	6,465	5,473
Land & Buildings		60,765	10,201			
TOTAL PROGRAM EXPENDITURE	\$201,764	\$262,075	\$152,593	\$187,259	\$184,953	\$189,451

UNIVERSITY UNITS
EASTERN MONTANA COLLEGE OF EDUCATION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY OF AUXILIARY ENTERPRISE FUNDS						
Employees FTE *						
Fund Balance						
beginning of Fiscal Year	\$ 44,634	\$ 30,223	\$ 60,732	\$ 67,871	\$ 100,341	\$ 139,467
Add Income:						
Student Fees			31,012	32,562	34,190	35,899
Earnings	199,902	223,973	298,668	426,795	448,137	470,618
Other	4,630	4,532	6,939	9,030	9,030	9,230
Total Funds Available	\$ 249,166	\$ 258,728	\$ 397,351	\$ 536,258	\$ 591,698	\$ 655,214
Deduct Expenditures:						
Personal Services	63,100	66,784	108,970	131,693	138,213	144,847
Operation Expense	93,953	97,759	132,191	149,749	156,855	164,213
Capital	13,769	6,177	41,383	9,550	14,550	15,550
Transfer Out	48,121	27,276	46,936	144,925	142,613	145,813
Total Deductions	218,943	197,996	329,480	435,917	452,231	470,423
Fund Balance						
end of Fiscal Year	\$ 30,223	\$ 60,732	\$ 67,871	\$ 100,341	\$ 139,467	\$ 184,791

* Employees FTE not supplied by Unit

SUMMARY OF PLANT FUNDS

Fund Balance						
beginning of Fiscal Year	\$ 101,254	\$ 190,893	\$ 272,090	\$ 216,088	\$ 169,906	\$ 194,796
Add Receipts:						
Student Building Fees	59,370	102,339	81,196	95,000	103,000	110,000
Bond Issues	1,274,000		2,314,000			
Notes & Interim Financing		1,355,000	580,282			
Transfer In	180,758	822,088	4,202			
Earnings-Investments&Reserves	39,961	48,136	28,641	28,000	28,000	28,000
Total Funds Available	1,655,343	2,518,456	3,280,411	339,088	300,906	332,796
Deduct Expenditures:						
New Construction	841,811	1,679,534	916,014			
Major Repairs			6,160	15,000	2,000	
Purchase of Equipment	16,886		216,470	14,118	2,700	
Bond Retirement	48,360	84,370	121,423	131,331	101,410	100,500
Transfer Out	557,393	482,462	1,804,256	8,733		
Total Deductions	1,464,450	2,246,366	3,064,323	169,182	106,110	100,500
Fund Balance						
end of Fiscal Year	\$ 190,893	\$ 272,090	\$ 216,088	\$ 169,906	\$ 194,796	\$ 232,296



EDUCATION

SUMMARY OF EXPENDITURES

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees FTE	82.50	87.45	86.71	86.80	89.30	91.05
EXPENDITURES BY AGENCY						
Education, Board of	\$ 31,347	\$ 29,673	\$ 28,344	\$ 33,842	\$ 17,694	\$ 17,587
Executive Secretary, University of Montana	21,320	47,757	74,924	83,072	82,620	85,510
Superintendent of Public Instruction	1,507,811	1,698,646	1,787,554	2,130,217	2,210,555	2,280,594
W. I. C. H. E.	40,400	51,600	68,600	88,800	102,000	110,000
Distribution to Public Schools	9,059,107	9,861,836	9,889,288	10,556,312	11,300,000	12,600,000
TOTAL AGENCY	\$10,659,985	\$11,689,512	\$11,848,710	\$12,892,243	\$13,712,869	\$15,093,691

EXPENDITURES BY OBJECT

Personal Services	\$ 410,641	\$ 462,452	\$ 485,633	\$ 545,396	\$ 557,518	\$ 594,705
Operation	188,453	187,554	185,981	224,023	255,870	224,220
Repairs & Maintenance	6,725	6,076	9,535	7,115	7,410	7,635
Capital	30,994	86,796	60,237	70,820	58,515	62,050
Grants & Benefits	10,023,172	10,946,634	11,107,324	12,044,889	12,833,556	14,205,081
TOTAL OBJECT	\$10,659,985	\$11,689,512	\$11,848,710	\$12,892,243	\$13,712,869	\$15,093,691

FINANCING

General Fund	\$ 8,337,766	\$ 9,291,759	\$10,280,279	\$10,977,109	\$11,751,704	\$13,054,577
Area Redevelopment, US.....			85,665	110,077	144,903	155,078
Area Vocational Program, US.....	13,979	24,908	19,980	68,921	68,921	68,921
Aviation Education Fund	18,352	14,453	16,829	16,500		
Civil Defense Adult Education, US				16,000	16,000	16,000
Conservation & Education Fund..	244					
Film Library Fund	16,421	22,244	29,172	45,000	47,500	50,000
Ford Foundation Grant Fund		650				
George Barden, US	161,176	156,884	159,922	170,000	174,734	174,734
Graduate Fellowship Program, US		12,200	7,300	11,400	11,400	11,400
Guidance & Counseling, US	63,487	59,940	59,268	60,000		
Indian Education Admin., US	19,479	15,635	15,254	17,785	17,785	18,235
Indian Education Tuition, US.....	110,519	131,815	67,096	80,000	80,000	80,000
Manpower Development, US				82,650	83,250	158,575
Millage Fund	12,881	11,172	12,461	9,085	18,194	18,087
NDEA, US	114,306	175,743	348,832	250,000	340,960	340,960
Practical Nursing, US	9,279	13,171	17,471	18,000	14,338	14,338
Public School Equalization Fund	1,136,117	1,080,678	173,953	220,571	232,827	217,515
School Lunch & Milk, US	474,329	473,751	517,945	557,500	560,000	560,000
Statistical Services, US	17,435	23,623	32,344	32,500		
Surplus Donable Property Fund	91,619	119,729	83,928	86,492	90,203	95,121

EDUCATION
SUMMARY OF EXPENDITURES

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Teachers Certificate Fund	\$ 18,302	\$ 15,944	\$ 17,423	\$ 18,000	\$ 15,000	\$ 15,000
Text Book License Fund	36	687	594	200	150	150
Vocational Education, US.....	38,389	38,337	38,405	44,453	45,000	45,000
Adjustments	5,869	6,189	(135,411)			
TOTAL FINANCING	\$10,659,985	\$11,689,512	\$11,848,710	\$12,892,243	\$13,712,869	\$15,093,691

BOARD OF EDUCATION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65

SUMMARY

Employees FTE	4	3	4	4	1.20	1.20
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EXPENDITURES BY PROGRAM

TOTAL PROGRAM	\$ 31,347	\$ 29,673	\$ 28,344	\$ 33,842	\$ 17,694	\$ 17,587
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EXPENDITURES BY OBJECT

Personal Services	\$ 16,988	\$ 13,483	\$ 17,839	\$ 19,122	\$ 5,799	\$ 5,972
Operation	13,524	15,948	10,182	14,395	11,050	11,050
Repairs & Maintenance	220	242	323	325	325	325
Capital	615				520	240
TOTAL OBJECT	\$ 31,347	\$ 29,673	\$ 28,344	\$ 33,842	\$ 17,694	\$ 17,587

FINANCING

General Fund	\$ 7,788	\$ 7,594	\$ 2,669	\$ 5,801		
Millage Fund	12,881	11,172	12,221	8,835	\$ 17,694	\$ 17,587
Public School Equalization Fund	10,678	10,907	13,454	19,206		
TOTAL FINANCING	\$ 31,347	\$ 29,673	\$ 28,344	\$ 33,842	\$ 17,694	\$ 17,587

FUND BALANCES

GENERAL FUND

Appropriation 1959-60	\$ 10,839.00	Appropriation 1961-62	\$ 4,010.00
Expenditures	(7,787.65)	Expenditures	(2,668.27)
Balance	\$ 3,051.35	Balance	\$ 1,341.73
Appropriation 1960-61	\$ 10,839.00	Appropriation 1962-63	\$ 4,460.00
Expenditures	(7,594.66)	Estimated Expenditures	(5,801.00)
Reversion	\$ 6,295.69	Estimated Reversion	\$.73

MILLAGE FUND

Encumbered Balance Forward	\$ 2,530.99
Appropriation 1959-60	10,839.00
Transfer	(74.38)
Expenditures	<u>(12,881.22)</u>
Balance	\$ 414.39
Appropriation 1960-61	\$ 10,839.00
Expenditures	(11,171.82)
Encumbered Balance Forward	<u>(27.33)</u>
Reversion	\$ 54.24

Encumbered Balance Forward	\$ 27.33
Appropriation 1961-62	12,205.00
Expenditures	<u>(12,221.36)</u>
Balance	\$ 10.97
Appropriation 1962-63	\$ 8,825.00
Estimated Expenditures	<u>(8,835.00)</u>
Estimated Reversion	\$.97

PUBLIC SCHOOL EQUALIZATION FUND

Appropriation 1959-60	\$ 10,839.00
Expenditures	<u>(10,677.69)</u>
Balance	\$ 161.31
Appropriation 1960-61	\$ 10,839.00
Expenditures	<u>(10,906.68)</u>
Reversion	\$ 93.63

Appropriation 1961-62	\$ 16,330.00
Expenditures	<u>(13,453.97)</u>
Balance	\$ 2,876.03
Appropriation 1962-63	\$ 16,330.00
Estimated Expenditures	<u>(19,206.00)</u>
Estimated Reversion	\$.03

EDUCATION
BOARD OF EDUCATION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees FTE	4	3	4	4	1.20	1.20
Salaries & Wages	\$ 16,005	\$ 12,708	\$ 16,829	\$ 17,937	\$ 5,439	\$ 5,602
Employee Benefits	983	775	1,010	1,185	360	370
Total Personal Services	\$ 16,988	\$ 13,483	\$ 17,839	\$ 19,122	\$ 5,799	\$ 5,972
Supplies & Materials	\$ 3,986	\$ 5,768	\$ 809	\$ 845	\$ 500	\$ 500
Communications	1,210	1,275	1,204	1,200	700	700
Travel	7,811	7,898	8,169	12,000	9,500	9,500
Contracted Services	302	1,007		350	350	350
Special Fees	215					
Total Operation	\$ 13,524	\$ 15,948	\$ 10,182	\$ 14,395	\$ 11,050	\$ 11,050
Personal Property	\$ 220	\$ 242	\$ 323	\$ 325	\$ 325	\$ 325
Total Repairs & Maintenance	\$ 220	\$ 242	\$ 323	\$ 325	\$ 325	\$ 325
Personal Property	\$ 615				\$ 520	\$ 240
Total Capital	\$ 615				\$ 520	\$ 240
TOTAL PROGRAM EXPENDITURE	\$ 31,347	\$ 29,673	\$ 28,344	\$ 33,842	\$ 17,694	\$ 17,587

EDUCATION
EXECUTIVE SECRETARY, UNIVERSITY OF MONTANA

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees FTE	3.5	4.5	6.0	6.5	6.5	6.5
EXPENDITURES BY PROGRAM						
TOTAL PROGRAM	\$ 21,320	\$ 47,757	\$ 74,924	\$ 83,072	\$ 82,620	\$ 85,510
EXPENDITURES BY OBJECT						
Personal Services	\$ 17,272	\$ 34,700	\$ 45,571	\$ 49,735	\$ 50,770	\$ 52,610
Operation	2,796	6,431	6,164	6,312	5,300	5,350
Repairs & Maintenance	209	1,479	449	525	750	550
Capital	1,043	5,147			300	1,500
Grants & Benefits			22,740	26,500	25,500	25,500
TOTAL OBJECT	\$ 21,320	\$ 47,757	\$ 74,924	\$ 83,072	\$ 82,620	\$ 85,510
FINANCING						
General Fund	\$ 21,320	\$ 47,757	\$ 74,684	\$ 82,822	\$ 82,120	\$ 85,010
Millage Fund			240 *	250	500	500
TOTAL FINANCING	\$ 21,320	\$ 47,757	\$ 74,924	\$ 83,072	\$ 82,620	\$ 85,510

* Previously shown as various university unit expenditures.

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$	Encumbered Balance Forward	\$ 116.49
Appropriation 1959-60	25,000.00	Appropriation 1961-62	54,228.00
Expenditures	(21,319.69)	Expenditures	(52,284.02)
Balance	\$ 3,680.31	Balance	\$ 2,160.47
Appropriation 1960-61	\$ 70,000.00	Appropriation 1962-63	\$ 55,125.00
Expenditures	(47,757.36)	Estimated Expenditures	(56,572.00)
Encumbered Balance Forward	(116.49)	Estimated Reversion	\$ 713.47
Reversion	\$ 25,806.46		

GENERAL FUND – STUDENT LOAN PROGRAM

Appropriation 1961–62	\$ 22,500.00
Expenditures	<u>(22,500.00)</u>
Balance	\$
Appropriation 1962–63	\$ 25,500.00
Estimated Expenditures	<u>(25,500.00)</u>
Estimated Reversion	\$

MILLAGE FUND – STUDENT TRAVEL

Appropriation 1959–60	\$ 2,000.00
Expenditures	<u>(325.12) *</u>
Balance	\$ 1,674.88
Appropriation 1960–61	\$ 2,000.00
Expenditures	<u>(250.06) *</u>
Reversion	\$ 3,424.82

Appropriation 1961–62	\$ 2,000.00
Expenditures	<u>(239.85)</u>
Balance	\$ 1,760.15
Appropriation 1962–63	\$ 2,000.00
Estimated Expenditures	<u>(250.00)</u>
Estimated Reversion	\$ 3,510.15

* Previously shown as various university unit expenditures.

EDUCATION
EXECUTIVE SECRETARY, UNIVERSITY OF MONTANA

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Employees FTE	3.5	4.5	6.0	6.5	6.5	6.5
Salaries & Wages	\$ 16,400	\$ 33,027	\$ 43,444	\$ 47,075	\$ 47,570	\$ 49,210
Employee Benefits	872	1,673	2,127	2,660	3,200	3,400
Total Personal Services	\$ 17,272	\$ 34,700	\$ 45,571	\$ 49,735	\$ 50,770	\$ 52,610
Supplies & Materials	\$ 1,236	\$ 1,872	\$ 1,415	\$ 1,512	\$ 1,500	\$ 1,500
Communications	1,193	2,068	1,347	1,650	1,650	1,700
Travel	367	1,137	1,935	1,950	1,650	1,650
Contracted Services		1,354	1,467	1,200	500	500
Total Operation	\$ 2,796	\$ 6,431	\$ 6,164	\$ 6,312	\$ 5,300	\$ 5,350
Personal Property	\$ 209	\$ 556	\$ 449	\$ 525	\$ 750	\$ 550
Real Property		923				
Total Repairs & Maintenance	\$ 209	\$ 1,479	\$ 449	\$ 525	\$ 750	\$ 550
Personal Property	\$ 1,043	\$ 5,147			\$ 300	\$ 1,500
Total Capital	\$ 1,043	\$ 5,147			\$ 300	\$ 1,500
Student Travel			\$ 240	\$ 1,000	\$ 500	\$ 500
Student Loan Funds			22,500	25,500	25,000	25,000
Total Grants & Benefits			\$ 22,740	\$ 26,500	\$ 25,500	\$ 25,500
TOTAL PROGRAM EXPENDITURE	\$ 21,376	\$ 47,757	\$ 74,924	\$ 83,072	\$ 82,620	\$ 85,510

SUPERINTENDENT OF PUBLIC INSTRUCTION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
Employees FTE	75.00	79.95	76.71	76.30	81.60	83.35
EXPENDITURES BY PROGRAM						
Administration	\$ 350,064	\$ 461,240	\$ 532,742	\$ 567,845	\$ 561,150	\$ 552,435
Audio - Visual Education	44,186	56,334	63,218	83,940	87,485	90,490
Certification	20,860	18,493	20,923	21,500	24,615	24,940
Civil Defense Adult Education ...				16,000	16,000	16,000
Correspondence School	36,133	33,140	20,764	12,474	13,000	13,590
Indian Education	133,645	147,455	82,350	97,318	97,785	98,235
Manpower Development				82,650	83,250	158,575
School Lunch	507,314	506,366	548,639	597,791	617,255	598,040
Special Education	10,288	19,900	19,300	31,628	29,837	28,955
Surplus Donable Property	92,181	119,730	83,871	86,492	90,203	95,121
Transportation *	12,335	11,864	13,199	13,400	17,929	18,302
Vocational Education	300,805	324,124	402,548	519,179	572,046	585,911
TOTAL PROGRAM	\$1,507,811	\$1,698,646	\$1,787,554	\$2,130,217	\$2,210,555	\$2,280,594
EXPENDITURES BY OBJECT						
Personal Services	\$ 376,381	\$ 414,269	\$ 422,223	\$ 476,539	\$ 500,949	\$ 536,123
Operation	162,133	155,175	159,635	193,316	223,520	191,820
Repairs & Maintenance	6,296	4,355	8,763	6,265	6,335	6,760
Capital	29,336	81,649	60,237	70,820	57,695	60,310
Grants & Benefits	933,665	1,043,198	1,136,696	1,383,277	1,422,056	1,485,581
TOTAL OBJECT	\$1,507,811	\$1,698,646	\$1,787,554	\$2,130,217	\$2,210,555	\$2,280,594
FINANCING						
General Fund	\$ 173,789	\$ 229,254	\$ 245,038	\$ 243,374	\$ 267,584	\$ 259,567
Area Redevelopment, US			85,665	110,077	144,903	155,078
Area Vocational Program, US	13,979	24,908	19,980	68,921	68,921	68,921
Aviation Education Fund	18,352	14,453	16,829	16,500		
Civil Defense Adult Education, US				16,000	16,000	16,000
Conservation & Education Fund...	244					
Film Library Fund	16,421	22,244	29,172	45,000	47,500	50,000
Ford Foundation Grant Fund		650				
George Barden, US	161,176	156,884	159,922	170,000	174,734	174,734
Graduate Fellowship Program, US		12,200	7,300	11,400	11,400	11,400
Guidance & Counseling, US	63,487	59,940	59,268	60,000		
Indian Education Admin., US	19,479	15,635	15,254	17,785	17,785	18,235
Indian Education Tuition						
Reimbursement, US	110,519	131,815	67,096	80,000	80,000	80,000
NDEA, US	114,306	175,743	348,832	250,000	340,960	340,960

EDUCATION
SUPERINTENDENT OF PUBLIC INSTRUCTION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Practical Nursing, US	\$ 9,279	\$ 13,171	\$ 17,471	\$ 18,000	\$ 14,338	\$ 14,338
Public School Equalization Fund...	160,801	163,489	160,499	201,365	232,827	217,515
School Lunch & Milk, US	474,329	473,751	517,945	557,500	560,000	560,000
Statistical Services, US	17,435	23,623	32,344	32,500		
Surplus Donable Property Fund	91,619	119,729	83,928	86,492	90,203	95,121
Teachers Certificate Fund	18,302	15,944	17,423	18,000	15,000	15,000
Text Book License Fund	36	687	594	200	150	150
Vocational Education, US	38,389	38,337	38,405	44,453	45,000	45,000
Manpower Development, US				82,650	83,250	158,575
Adjustments	5,869	6,189	(135,411)			
TOTAL FINANCING	\$1,507,811	\$1,698,646	\$1,787,554	\$2,130,217	\$2,210,555	\$2,280,594

* Does not include School Equalization Payments or Transportation Payments.

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$ 288.97
Appropriation 1959-60	236,000.00
Transfer	(27.57)
Expenditures	<u>(173,789.40)</u>
Balance	\$ 62,473.00
Appropriation 1960-61	\$ 236,001.00
Transfer	(250.00)
Expenditures	(229,254.30)
Encumbered Balance Forward	<u>(5,947.69)</u>
Reversion	\$ 63,022.01

Encumbered Balance Forward	\$ 5,947.69
Appropriation 1961-62	1,268,218.08
Transfer	(539.08)
Expenditures	<u>(1,221,536.02)</u>
Balance	\$ 52,090.67
Appropriation 1962-63	\$1,314,954.00
Estimated Expenditures	<u>(1,366,877.00)</u>
Estimated Reversion	\$ 167.67

AREA REDEVELOPMENT - US AID

Balance July 1, 1961	\$
Revenue	90,341.00
Expenditures	<u>(85,664.84)</u>
Balance July 1, 1962	\$ 4,676.16
Estimated Revenue	105,401.00
Estimated Expenditures	<u>(110,077.00)</u>
Estimated Balance June 30, 1963	\$.16

AREA VOCATIONAL PROGRAM - US AID

Balance July 1, 1959	\$
Revenue	37,471.00
Expenditures	<u>(13,978.64)</u>
Balance July 1, 1960	\$ 23,492.36
Revenue	24,684.64
Expenditures	<u>(24,908.35)</u>
Balance Forward	\$ 23,268.65

Balance July 1, 1961	\$ 23,268.65
Revenue	45,652.35
Expenditures	<u>(19,979.60)</u>
Balance July 1, 1962	\$ 48,941.40
Estimated Revenue	38,921.00
Estimated Expenditures	<u>(68,921.00)</u>
Estimated Balance June 30, 1963	\$ 18,941.40

AVIATION EDUCATION FUND

Balance July 1, 1959	\$
Transfer	36,500.00
Transfer	(16,500.00)
Expenditures	<u>(18,351.57)</u>
Balance July 1, 1960	\$ 1,648.43
Transfer	22,500.00
Expenditures	<u>(14,452.81)</u>
Balance Forward	\$ 9,695.62

Balance July 1, 1961	\$ 9,695.62
Transfer	16,500.00
Expenditures	<u>(16,829.19)</u>
Balance July 1, 1962	\$ 9,366.43
Estimated Transfer	16,500.00
Estimated Expenditures	<u>(16,500.00)</u>
Estimated Balance June 30, 1963	\$ 9,366.43

CIVIL DEFENSE ADULT EDUCATION - US AID

Balance July 1, 1961	\$	
Revenue		5,400.00
Balance July 1, 1962	\$	5,400.00
Estimated Revenue		10,600.00
Estimated Expenditures		(16,000.00)
Estimated Balance June 30, 1963	\$	

CONSERVATION & EDUCATION FUND

Balance July 1, 1959	\$	1,430.37
Transfer		(1,186.65)
Expenditures		(243.72)
Balance July 1, 1960	\$	

FILM LIBRARY FUND

Balance July 1, 1959	\$	4,123.62	Balance July 1, 1961	\$	6,522.57
Revenue		19,452.82	Revenue		32,772.98
Expenditures		(16,420.66)	Expenditures		(29,172.20)
Balance July 1, 1960	\$	7,155.78	Balance July 1, 1962	\$	10,123.35
Revenue		21,610.86	Estimated Revenue		45,000.00
Expenditures		(22,244.07)	Estimated Expenditures		(45,000.00)
Balance Forward	\$	6,522.57	Estimated Balance June 30, 1963	\$	10,123.35

FORD FOUNDATION GRANT FUND

Balance July 1, 1960	\$	
Revenue		650.00
Expenditure:		(650.00)
Balance Forward	\$	

GEORGE BARDEN - US AID

Balance July 1, 1959	\$	24,068.82	Balance July 1, 1961	\$	2,678.77
Revenue		168,858.23	Revenue		157,284.47
Transfer		(31,750.57)	Expenditures		(159,922.16)
Expenditures		(161,176.48)	Balance July 1, 1962	\$	41.08
Balance July 1, 1960	\$		Estimated Revenue		170,000.00
Revenue		159,562.67	Estimated Expenditures		(170,000.00)
Expenditures		(156,883.90)	Estimated Balance June 30, 1963	\$	41.08
Balance Forward	\$	2,678.77			

GRADUATE FELLOWSHIP PROGRAM - US AID

Balance July 1, 1960	\$	
Revenue	12,000.00	
Expenditures	<u>(12,200.00)</u>	

Balance Forward \$

Balance July 1, 1961	\$	
Revenue	7,300.00	
Expenditures	<u>(7,300.00)</u>	

Balance July 1, 1962 \$

Estimated Revenue	11,400.00	
Estimated Expenditures	<u>(11,400.00)</u>	

Estimated Balance June 30, 1963 \$

GUIDANCE & COUNCILING - US AID

Balance July 1, 1959	\$	4,556.63
Revenue	58,971.63	
Expenditures	<u>(63,487.25)</u>	

Balance July 1, 1960	\$	41.01
Revenue	59,994.49	
Expenditures	<u>(59,940.31)</u>	

Balance Forward \$ 95.19

Balance July 1, 1961	\$	95.19
Revenue	59,173.31	
Expenditures	<u>(59,268.50)</u>	

Balance July 1, 1962 \$

Estimated Revenue	60,000.00	
Estimated Expenditures	<u>(60,000.00)</u>	

Estimated Balance June 30, 1963 \$

INDIAN EDUCATION ADMINISTRATION - US AID

Balance July 1, 1959	\$	2,552.85
Revenue	18,000.00	
Expenditures	<u>(19,478.96)</u>	

Balance July 1, 1960	\$	1,073.89
Revenue	18,262.12	
Expenditures	<u>(15,634.58)</u>	

Balance Forward \$ 3,701.43

Balance July 1, 1961	\$	3,701.43
Revenue	16,740.00	
Expenditures	<u>(15,253.85)</u>	

Balance July 1, 1962 \$

Estimated Revenue	12,600.00	
Estimated Expenditures	<u>(17,785.00)</u>	

Estimated Balance June 30, 1963 \$ 2.58

INDIAN EDUCATION TUITION REIMBURSEMENT - US AID

Balance July 1, 1959	\$	59,940.96
Revenue	109,000.00	
Expenditures	<u>(110,519.14)</u>	

Balance July 1, 1960	\$	58,421.82
Revenue	76,527.88	
Transfer	(2,000.00)	
Expenditures	<u>(131,814.63)</u>	

Balance Forward \$ 1,135.07

Balance July 1, 1961	\$	1,135.07
Revenue	67,404.00	
Expenditures	<u>(67,096.18)</u>	

Balance July 1, 1962 \$

Estimated Revenue	78,557.11	
Estimated Expenditures	<u>(80,000.00)</u>	

Estimated Balance June 30, 1963 \$

NDEA - US AID

Balance July 1, 1959	\$ 216,808.03	Balance July 1, 1961	\$ 349,693.93
Revenue	248,805.22	Revenue	20,000.00
Expenditures	<u>(114,306.43)</u>	Expenditures	<u>(348,831.92)</u>
Balance July 1, 1960	\$ 351,306.82	Balance July 1, 1962	\$ 20,862.01
Revenue	174,130.00	Estimated Revenue	230,000.00
Expenditures	<u>(175,742.89)</u>	Estimated Expenditures	<u>(250,000.00)</u>
Balance Forward	\$ 349,693.93	Estimated Balance June 30, 1963	\$ 862.01

PRACTICAL NURSING - US AID

Balance July 1, 1959	\$	Balance July 1, 1961	\$ 8,431.46
Revenue	20,178.56	Revenue	13,106.54
Expenditures	<u>(9,278.68)</u>	Expenditures	<u>(17,470.68)</u>
Balance July 1, 1960	\$ 10,899.88	Balance July 1, 1962	\$ 4,067.32
Revenue	10,702.12	Estimated Revenue	18,000.00
Expenditures	<u>(13,170.54)</u>	Estimated Expenditures	<u>(18,000.00)</u>
Balance Forward	\$ 8,431.46	Estimated Balance June 30, 1963	\$ 4,067.32

PUBLIC SCHOOL EQUALIZATION FUND

Encumbered Balance Forward	\$ 652.49	Encumbered Balance Forward	\$ 2,538.65
Appropriation 1959-60	1,156,728.00	Appropriation 1961-62	190,460.00
Transfer	(16.99)	Transfer	(521.35)
Expenditures	<u>(1,125,438.80)</u>	Expenditures	<u>(160,499.05)</u>
Balance	\$ 31,924.70	Balance	\$ 31,978.25
Appropriation 1960-61	\$1,079,901.00	Appropriation 1962-63	\$ 169,387.00
Expenditures	(1,069,771.22)	Estimated Expenditures	<u>(201,365.00)</u>
Encumbered Balance Forward	<u>(2,538.65)</u>	Estimated Reversion	\$.25
Reversion	\$ 39,515.83		

SCHOOL LUNCH & MILK - US AID

Balance July 1, 1959	\$ 10,120.55	Balance July 1, 1961	\$ 3,688.40
Revenue	466,198.00	Revenue	515,575.00
Expenditures	<u>(474,328.79)</u>	Expenditures	<u>(517,944.94)</u>
Balance July 1, 1960	\$ 1,989.76	Balance July 1, 1962	\$ 1,318.46
Revenue	475,450.00	Estimated Revenue	557,500.00
Expenditures	<u>(473,751.36)</u>	Estimated Expenditures	<u>(557,500.00)</u>
Balance Forward	\$ 3,688.40	Estimated Balance June 30, 1963	\$ 1,318.46

STATISTICAL SERVICES - US AID

Balance July 1, 1959	\$ 2.09	Balance July 1, 1961	\$ 6,277.04
Revenue	20,647.91	Revenue	39,453.96
Expenditures	<u>(17,434.85)</u>	Expenditures	<u>(32,344.16)</u>
Balance July 1, 1960	\$ 3,215.15	Balance July 1, 1962	\$ 13,386.84
Revenue	26,684.85	Estimated Revenue	32,500.00
Expenditures	<u>(23,622.96)</u>	Estimated Expenditures	<u>(32,500.00)</u>
Balance Forward	\$ 6,277.04	Estimated Balance June 30, 1963	\$ 13,386.84

SURPLUS DONABLE PROPERTY PROGRAM FUND

Balance July 1, 1959	\$ 70,906.64	Balance July 1, 1961	\$ 83,172.79
Revenue	124,456.51	Revenue	73,787.83
Expenditures	<u>(91,619.05)</u>	Expenditures	<u>(83,927.89)</u>
Balance July 1, 1960	\$103,744.10	Balance July 1, 1962	\$ 73,032.73
Revenue	99,158.18	Estimated Revenue	76,000.00
Expenditures	<u>(119,729.49)</u>	Estimated Expenditures	<u>(86,492.00)</u>
Balance Forward	\$ 83,172.79	Estimated Balance June 30, 1963	\$ 62,540.73

TEACHERS CERTIFICATE FUND

Balance July 1, 1959	\$ 7,634.36	Balance July 1, 1961	\$ 5,337.99
Revenue	15,463.70	Revenue	14,236.60
Expenditures	<u>(18,302.32)</u>	Expenditures	<u>(17,422.64)</u>
Balance July 1, 1960	\$ 4,795.74	Balance July 1, 1962	\$ 2,151.95
Revenue	16,486.00	Estimated Revenue	16,000.00
Expenditures	<u>(15,943.75)</u>	Estimated Expenditures	<u>(18,000.00)</u>
Balance Forward	\$ 5,337.99	Estimated Balance June 30, 1963	\$ 151.95

TEXT BOOK LICENSE FUND

Balance July 1, 1959	\$ 243.09	Balance July 1, 1961	\$ 547.62
Revenue	814.00	Revenue	157.00
Expenditures	<u>(36.05)</u>	Expenditures	<u>(594.50)</u>
Balance July 1, 1960	\$ 1,021.04	Balance July 1, 1962	\$ 110.12
Revenue	214.00	Estimated Revenue	200.00
Expenditures	<u>(687.42)</u>	Estimated Expenditures	<u>(200.00)</u>
Balance Forward	\$ 547.62	Estimated Balance June 30, 1963	\$ 110.12

VOCATIONAL EDUCATION - US AID

Balance July 1, 1959	\$	
Revenue		38,389.00
Expenditures		<u>(38,389.00)</u>

Balance July 1, 1960	\$	
Revenue		38,337.00
Expenditures		<u>(38,336.98)</u>

Balance Forward	\$.02
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Balance July 1, 1961	\$.02
Revenue		38,664.98
Expenditures		<u>(38,405.00)</u>

Balance July 1, 1962	\$	260.00
Estimated Revenue		44,193.00
Estimated Expenditures		<u>(44,453.00)</u>

Estimated Balance June 30, 1963	\$	
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MANPOWER DEVELOPMENT - US AID

Balance July 1, 1962	\$	
Estimated Revenue		82,650.00
Estimated Expenditures		<u>(82,650.00)</u>

Estimated Balance June 30, 1963	\$	
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SUPERINTENDENT OF PUBLIC INSTRUCTION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
ADMINISTRATION						
Employees FTE	25.00	31.00	29.26	28.50	29.50	29.50
Salaries & Wages	\$130,463	\$167,381	\$165,142	\$184,724	\$185,000	\$192,250
Employee Benefits	8,340	12,038	9,714	11,716	12,750	13,750
Total Personal Services	\$138,803	\$179,419	\$174,856	\$196,440	\$197,750	\$206,000
Supplies & Materials	\$ 22,397	\$ 18,035	\$ 46,454	\$ 32,900	\$ 45,000	\$ 30,000
Communications	4,319	7,873	5,952	6,250	6,250	6,500
Travel	18,166	20,148	22,385	25,150	21,500	21,500
Contracted Services	938	846		13,340	13,500	13,500
Special Fees	4,287	5,241				
Total Operation	\$ 50,107	\$ 52,143	\$ 74,791	\$ 77,640	\$ 86,250	\$ 71,500
Personal Property	\$ 815	\$ 840	\$ 2,067	\$ 1,625	\$ 1,650	\$ 2,050
Total Repairs & Maintenance	\$ 815	\$ 840	\$ 2,067	\$ 1,625	\$ 1,650	\$ 2,050
Personal Property	\$ 8,777	\$ 10,017	\$ 19,424	\$ 18,430	\$ 4,540	\$ 1,925
Total Capital	\$ 8,777	\$ 10,017	\$ 19,424	\$ 18,430	\$ 4,540	\$ 1,925
Aviation Education	\$ 2,100	\$ 4,274	\$ 41	\$ 2,750		
NDEA Reimbursement	149,462	214,547	261,563	270,960	\$270,960	\$270,960
Total Grants & Benefits	\$151,562	\$218,821	\$261,604	\$273,710	\$270,960	\$270,960
TOTAL PROGRAM EXPENDITURE	\$350,064	\$461,240	\$532,742	\$567,845	\$561,150	\$552,435

The Administration Program includes: 1 - Aviation Education (Aviation Program not included in 1963 Biennium)
 2 - NDEA
 3 - Textbook Library

EDUCATION
SUPERINTENDENT OF PUBLIC INSTRUCTION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
AUDIO - VISUAL EDUCATION						
Employees FTE	6	6.2	6.2	6.3	6.3	6.3
Salaries & Wages	\$ 21,588	\$ 24,692	\$ 25,629	\$ 27,294	\$ 29,170	\$ 30,024
Employee Benefits	1,349	1,630	1,564	1,794	2,120	2,146
Total Personal Services	\$ 22,937	\$ 26,322	\$ 27,193	\$ 29,088	\$ 31,290	\$ 32,170
Supplies & Materials	\$ 2,537	\$ 1,882	\$ 2,616	\$ 2,187	\$ 3,000	\$ 3,000
Communications	167	2,701	1,291	375	375	375
Travel	859	883	1,541	1,700	1,400	1,400
Contracted Services	777	788		1,400	1,400	1,400
Total Operation	\$ 4,340	\$ 6,254	\$ 5,448	\$ 5,662	\$ 6,175	\$ 6,175
Personal Property	\$ 281	\$ 358	\$ 228	\$ 250	\$ 250	\$ 250
Total Repairs & Maintenance	\$ 281	\$ 358	\$ 228	\$ 250	\$ 250	\$ 250
Personal Property	\$ 16,628	\$ 23,400	\$ 30,349	\$ 48,940	\$ 49,770	\$ 51,895
Total Capital	\$ 16,628	\$ 23,400	\$ 30,349	\$ 48,940	\$ 49,770	\$ 51,895
TOTAL PROGRAM EXPENDITURE	\$ 44,186	\$ 56,334	\$ 63,218	\$ 83,940	\$ 87,485	\$ 90,490
CERTIFICATION						
Employees FTE	4	4	4	2.3	3.3	3.3
Salaries & Wages	\$ 13,262	\$ 12,286	\$ 15,027	\$ 14,927	\$ 16,500	\$ 17,000
Employee Benefits	828	799	949	1,020	1,100	1,125
Total Personal Services	\$ 14,090	\$ 13,085	\$ 15,976	\$ 15,947	\$ 17,600	\$ 18,125
Supplies & Materials	\$ 3,016	\$ 2,122	\$ 576	\$ 2,003	\$ 1,500	\$ 1,500
Communications	917	987	1,027	1,000	1,000	1,000
Travel	1,135	240	315	900	700	700
Contracted Services	47	43			2,000	2,000
Special Fees	1,067	1,357	1,236	1,250	1,250	1,250
Total Operation	\$ 6,182	\$ 4,749	\$ 3,154	\$ 5,153	\$ 6,450	\$ 6,450
Personal Property	\$ 59	\$ 143	\$ 93	\$ 100	\$ 100	\$ 100
Total Repairs & Maintenance	\$ 59	\$ 143	\$ 93	\$ 100	\$ 100	\$ 100
Personal Property	\$ 529	\$ 516	\$ 1,700	\$ 300	\$ 465	\$ 265
Total Capital	\$ 529	\$ 516	\$ 1,700	\$ 300	\$ 465	\$ 265
TOTAL PROGRAM EXPENDITURE	\$ 20,860	\$ 18,493	\$ 20,923	\$ 21,500	\$ 24,615	\$ 24,940

SUPERINTENDENT OF PUBLIC INSTRUCTION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
CIVIL DEFENSE ADULT EDUCATION						
Employees FTE .....				.5	.5	.5
Salaries & Wages				\$ 6,600	\$ 6,600	\$ 6,600
Employee Benefits				400	400	400
Total Personal Services				\$ 7,000	\$ 7,000	\$ 7,000
Supplies & Materials				\$ 2,850	\$ 2,850	\$ 2,850
Communications				400	400	400
Travel				1,750	1,750	1,750
Total Operation				\$ 5,000	\$ 5,000	\$ 5,000
Civil Defense Grant				\$ 4,000	\$ 4,000	\$ 4,000
Total Grants & Benefits				\$ 4,000	\$ 4,000	\$ 4,000
TOTAL PROGRAM EXPENDITURE				\$ 16,000	\$ 16,000	\$ 16,000

CORRESPONDENCE SCHOOL

Employees FTE	9	8	4	2.25	2.25	2.25
Salaries & Wages	\$ 29,168	\$ 27,064	\$ 18,005	\$ 10,875	\$ 11,665	\$ 12,225
Employee Benefits	2,055	1,813	1,103	734	770	800
Total Personal Services	\$ 31,223	\$ 28,877	\$ 19,108	\$ 11,609	\$ 12,435	\$ 13,025
Supplies & Materials	\$ 3,544	\$ 2,425	\$ 1,389	\$ 250	\$ 250	\$ 250
Communications	139	805	105	250	250	250
Travel	1,135	582	24	300		
Contracted Services		17	42			
Special Fees			32			
Total Operation	\$ 4,818	\$ 3,829	\$ 1,592	\$ 800	\$ 500	\$ 500
Personal Property	\$ 92	\$ 63	\$ 64	\$ 65	\$ 65	\$ 65
Total Repairs & Maintenance	\$ 92	\$ 63	\$ 64	\$ 65	\$ 65	\$ 65
Personal Property		\$ 371				
Total Capital		\$ 371				
TOTAL PROGRAM EXPENDITURE	\$ 36,133	\$ 33,140	\$ 20,764	\$ 12,474	\$ 13,000	\$ 13,590

EDUCATION
SUPERINTENDENT OF PUBLIC INSTRUCTION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
INDIAN EDUCATION						
Employees FTE	2	2	2	2	2	2
Salaries & Wages	\$ 15,801	\$ 11,293	\$ 12,042	\$ 13,100	\$ 13,450	\$ 13,800
Employee Benefits	729	751	672	898	1,000	1,100
Total Personal Services	\$ 16,530	\$ 12,044	\$ 12,714	\$ 13,998	\$ 14,450	\$ 14,900
Supplies & Materials	\$ 1,360	\$ 561	\$ 218	\$ 400	\$ 400	\$ 400
Communications	487	386	416	410	425	425
Travel	11,837	1,672	1,717	2,260	2,260	2,260
Contracted Services	3,000	2				
Special Fees	52					
Total Operation	\$ 16,736	\$ 2,621	\$ 2,351	\$ 3,070	\$ 3,085	\$ 3,085
Personal Property				\$ 250	\$ 250	\$ 250
Total Repairs & Maintenance				\$ 250	\$ 250	\$ 250
Personal Property	\$ 601	\$ 975	\$ 189			
Total Capital	\$ 601	\$ 975	\$ 189			
Indian School Reimbursement	\$ 99,778	\$131,815	\$ 67,096	\$ 80,000	\$ 80,000	\$ 80,000
Total Grants & Benefits	\$ 99,778	\$131,815	\$ 67,096	\$ 80,000	\$ 80,000	\$ 80,000
TOTAL PROGRAM EXPENDITURE	\$133,645	\$147,455	\$ 82,350	\$ 97,318	\$ 97,785	\$ 98,235

SUPERINTENDENT OF PUBLIC INSTRUCTION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
MANPOWER DEVELOPMENT						
Employees FTE				1.50	1.50	2.25
Salaries & Wages				\$ 5,600	\$ 5,900	\$ 13,690
Employee Benefits				250	350	735
Total Personal Services				\$ 5,850	\$ 6,250	\$ 14,425
Supplies & Materials				\$ 500	\$ 500	\$ 1,000
Communications				250	250	400
Travel				750	950	2,300
Total Operation				\$ 1,500	\$ 1,700	\$ 3,700
Personal Property				\$ 50	\$ 50	\$ 50
Total Repairs & Maintenance				\$ 50	\$ 50	\$ 50
Personal Property				\$ 250	\$ 250	\$ 400
Total Capital				\$ 250	\$ 250	\$ 400
MDAT Grant				\$ 75,000	\$ 75,000	\$140,000
Total Grants & Benefits				\$ 75,000	\$ 75,000	\$140,000
TOTAL PROGRAM EXPENDITURE				\$ 82,650	\$ 83,250	\$158,575

EDUCATION
SUPERINTENDENT OF PUBLIC INSTRUCTION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SCHOOL LUNCH						
Employees FTE	4.50	5.00	5.50	5.45	5.25	5.25
Salaries & Wages	\$ 25,763	\$ 24,791	\$ 26,629	\$ 29,325	\$ 28,975	\$ 29,695
Employee Benefits	1,495	1,581	1,769	1,966	1,980	2,030
Total Personal Services	\$ 27,258	\$ 26,372	\$ 28,398	\$ 31,291	\$ 30,955	\$ 31,725
Supplies & Materials	\$ 1,133	\$ 1,258	\$ 998	\$ 1,750	\$ 1,500	\$ 1,500
Communications	1,212	1,583	1,031	1,000	1,000	1,000
Travel	2,931	2,925	3,015	3,100	3,300	3,300
Contracted Services		100		100	100	100
Special Fees	(18,000)*		(18,000)*		20,000	
Total Operation	\$ 5,277	\$ 5,866	\$ 5,044	\$ 5,950	\$ 25,900	\$ 5,900
Personal Property	\$ 186	\$ 166	\$ 146	\$ 150	\$ 150	\$ 150
Total Repairs & Maintenance	\$ 186	\$ 166	\$ 146	\$ 150	\$ 150	\$ 150
Personal Property	\$ 264	\$ 211	\$ 794	\$ 400	\$ 250	\$ 265
Total Capital	\$ 264	\$ 211	\$ 794	\$ 400	\$ 250	\$ 265
School Lunch Reimbursement	\$474,329	\$473,751	\$514,257	\$560,000	\$560,000	\$560,000
Total Grants & Benefits	\$474,329	\$473,751	\$514,257	\$560,000	\$560,000	\$560,000
TOTAL PROGRAM EXPENDITURE	\$507,314	\$506,366	\$548,639	\$597,791	\$617,255	\$598,040

* Revolving Fund Appropriation - not included in totals

SUPERINTENDENT OF PUBLIC INSTRUCTION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SPECIAL EDUCATION						
Employees FTE	1	.5	1	2	2	2
Salaries & Wages	\$ 7,416	\$ 3,846	\$ 8,281	\$ 12,432	\$ 12,640	\$ 13,350
Employee Benefits	457	277	530	766	797	825
Total Personal Services	\$ 7,873	\$ 4,123	\$ 8,811	\$ 13,198	\$ 13,437	\$ 14,175
Supplies & Materials	\$ 144	\$ 758	\$ 715	\$ 4,250	\$ 2,500	\$ 1,000
Communications	558	400	323	850	600	400
Travel	1,519	1,422	2,029	1,900	1,750	1,750
Contracted Services		12,897	7,300	11,400	11,400	11,400
Total Operation	\$ 2,221	\$ 15,477	\$ 10,367	\$ 18,400	\$ 16,250	\$ 14,550
Personal Property			\$ 27	\$ 30	\$ 30	\$ 30
Total Repairs & Maintenance			\$ 27	\$ 30	\$ 30	\$ 30
Personal Property	\$ 194	\$ 300	\$ 95		\$ 120	\$ 200
Total Capital	\$ 194	\$ 300	\$ 95		\$ 120	\$ 200
TOTAL PROGRAM EXPENDITURE	\$ 10,288	\$ 19,900	\$ 19,300	\$ 31,628	\$ 29,837	\$ 28,955

EDUCATION
SUPERINTENDENT OF PUBLIC INSTRUCTION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SURPLUS DONABLE PROPERTY						
Employees FTE	6.5	6.5	6.5	6.75	7.5	7.5
Salaries & Wages	\$ 32,398	\$ 34,193	\$ 36,958	\$ 36,892	\$ 41,637	\$ 42,853
Employee Benefits	2,056	2,378	2,290	2,400	2,516	2,568
Total Personal Services	\$ 34,454	\$ 36,571	\$ 39,248	\$ 39,292	\$ 44,153	\$ 45,421
Supplies & Materials	\$ 1,199	\$ 2,246	\$ 1,605	\$ 2,000	\$ 2,000	\$ 2,000
Communications	1,028	557	678	750	750	750
Utilities	954	1,140	1,188	1,250	1,250	1,250
Travel	1,095	1,604	1,914	2,400	2,750	2,400
Contracted Services	46,039	33,023	25,731	35,000	35,000	35,000
Special Fees	965	200	368	300	300	300
Total Operation	\$ 51,280	\$ 38,770	\$ 31,484	\$ 41,700	\$ 42,050	\$ 41,700
Personal Property	\$ 2,671	\$ 865	\$ 1,570	\$ 1,500	\$ 1,500	\$ 1,500
Real Property	1,777	1,204	3,883	1,500	1,500	1,500
Total Repairs & Maintenance	\$ 4,448	\$ 2,069	\$ 5,453	\$ 3,000	\$ 3,000	\$ 3,000
Personal Property	\$ 1,999	\$ 1,205	\$ 624	\$ 2,500	\$ 1,000	\$ 5,000
Real Property		41,115	7,062			
Total Capital	\$ 1,999	\$ 42,320	\$ 7,686	\$ 2,500	\$ 1,000	\$ 5,000
TOTAL PROGRAM EXPENDITURE	\$ 92,181	\$119,730	\$ 83,871	\$ 86,492	\$ 90,203	\$ 95,121

SUPERINTENDENT OF PUBLIC INSTRUCTION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
TRANSPORATION						
Employees FTE	2	1.75	2	2	2.50	2.50
Salaries & Wages	\$ 9,962	\$ 7,270	\$ 9,601	\$ 9,760	\$ 13,350	\$ 13,620
Employee Benefits	517	516	596	669	929	947
Total Personal Services	\$ 10,479	\$ 7,786	\$ 10,197	\$ 10,429	\$ 14,279	\$ 14,567
Supplies & Materials	\$ 519	\$ 1,843	\$ 1,321	\$ 866	\$ 1,500	\$ 1,500
Communications	568	1,245	1,040	1,250	1,250	1,250
Travel	508	659	536	750	450	450
Contracted Services	119					
Total Operation	\$ 1,714	\$ 3,747	\$ 2,897	\$ 2,866	\$ 3,200	\$ 3,200
Personal Property	\$ 98	\$ 160	\$ 105	\$ 105	\$ 150	\$ 175
Total Repairs & Maintenance	\$ 98	\$ 160	\$ 105	\$ 105	\$ 150	\$ 175
Personal Property	\$ 44	\$ 171			\$ 300	\$ 360
Total Capital	\$ 44	\$ 171			\$ 300	\$ 360
TOTAL PROGRAM EXPENDITURE	\$ 12,335	\$ 11,864	\$ 13,199	\$ 13,400	\$ 17,929	\$ 18,302

EDUCATION
SUPERINTENDENT OF PUBLIC INSTRUCTION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
VOCATIONAL EDUCATION						
Employees FTE	15	15	16.25	17.75	19	20
Salaries & Wages	\$ 67,989	\$ 74,895	\$ 80,646	\$ 95,858	\$103,900	\$116,540
Employee Benefits	4,745	4,775	5,076	6,539	7,450	8,050
Total Personal Services	\$ 72,734	\$ 79,670	\$ 85,722	\$102,397	\$111,350	\$124,590
Supplies & Materials	\$ 3,346	\$ 3,312	\$ 3,923	\$ 4,000	\$ 6,210	\$ 7,060
Communications	2,082	2,621	2,345	2,700	3,050	3,200
Travel	13,377	15,616	16,229	18,500	17,200	19,300
Contracted Services	591	101	10	375	500	500
Special Fees	62	69				
Total Operation	\$ 19,458	\$ 21,719	\$ 22,507	\$ 25,575	\$ 26,960	\$ 30,060
Personal Property	\$ 317	\$ 556	\$ 580	\$ 640	\$ 640	\$ 640
Total Repairs & Maintenance	\$ 317	\$ 556	\$ 580	\$ 640	\$ 640	\$ 640
Personal Property	\$ 300	\$ 3,368			\$ 1,000	
Total Capital	\$ 300	\$ 3,368			\$ 1,000	
State	\$ 30,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 45,000	\$ 45,000
Federal	177,996	180,811	258,739	355,567	387,096	385,621
Total Grants & Benefits	\$207,996	\$218,811	\$293,739	\$390,567	\$432,096	\$430,621
TOTAL PROGRAM EXPENDITURE	\$300,805	\$324,124	\$402,548	\$519,179	\$572,046	\$585,911

The Vocational Education Program includes: 1 - Area Vocational
2 - Area Redevelopment

WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
SUMMARY						
EXPENDITURES BY PROGRAM						
TOTAL PROGRAM	\$ 40,400	\$ 51,600	\$ 68,600	\$ 88,800	\$102,000	\$110,000
EXPENDITURES BY OBJECT						
Operation	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 16,000	\$ 16,000
Grants & Benefits	30,400	41,600	58,600	78,800	96,000	94,000
TOTAL OBJECT	\$ 40,400	\$ 51,600	\$ 68,600	\$ 88,800	\$102,000	\$110,000
FINANCING						
General Fund	\$ 40,400	\$ 51,600	\$ 68,600	\$ 88,800	\$102,000	\$110,000
TOTAL FINANCING	\$ 40,400	\$ 51,600	\$ 68,600	\$ 88,800	\$102,000	\$110,000

FUND BALANCES

GENERAL FUND

Appropriation 1959-60	\$ 44,800.00	Appropriation 1961-62	\$ 72,400.00
Expenditures	(40,400.00)	Expenditures	(68,600.00)
Balance	\$ 4,400.00	Balance	\$ 3,800.00
Appropriation 1960-61	\$ 51,600.00	Appropriation 1962-63	\$ 90,400.00
Expenditures	(51,600.00)	Estimated Expenditures	(88,800.00)
Reversion	\$ 4,400.00	Estimated Reversion	\$ 5,400.00

EDUCATION

WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
Supplies & Materials					\$ 50	\$ 50
Communications					200	200
Travel					750	750
Contracted Services	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	15,000	15,000
Total Operation	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 16,000	\$ 16,000
Student Fees	\$ 30,400	\$ 41,600	\$ 58,600	\$ 78,800	\$ 86,000	\$ 94,000
Total Grants & Benefits	\$ 30,400	\$ 41,600	\$ 58,600	\$ 78,800	\$ 86,000	\$ 94,000
TOTAL PROGRAM EXPENDITURE	\$ 40,400	\$ 51,600	\$ 68,600	\$ 88,800	\$102,000	\$110,000

EDUCATION
DISTRIBUTION TO PUBLIC SCHOOLS

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
EXPENDITURES BY PROGRAM						
Classroom Assistance			\$ 855,416	\$ 855,672		
Public School Equalization	\$ 8,094,469	\$ 8,955,554	8,057,374	8,577,137	\$10,250,000	\$11,500,000
Transportation Reimbursement....	964,638	906,282	976,498	1,123,503	1,050,000	1,100,000
TOTAL PROGRAM	\$ 9,059,107	\$ 9,861,836	\$ 9,889,288	\$10,556,312	\$11,300,000	\$12,600,000
EXPENDITURES BY OBJECT						
Grants & Benefits	\$ 9,059,107	\$ 9,861,836	\$9,889,288	\$10,556,312	\$11,300,000	\$12,600,000
TOTAL OBJECT	\$ 9,059,107	\$ 9,861,836	\$ 9,889,288	\$10,556,312	\$11,300,000	\$12,600,000
FINANCING						
General Fund	\$ 8,094,469	\$ 8,955,554	\$ 9,889,288	\$10,556,312	\$11,300,000	\$12,600,000
Public School Equalization	964,638	906,282				
TOTAL FINANCING	\$ 9,059,107	\$ 9,861,836	\$ 9,889,288	\$10,556,312	\$11,300,000	\$12,600,000



MISCELLANEOUS

SUMMARY OF EXPENDITURES

	1959 Biennium		1961 Biennium		1963 Biennium	
	Actual 1959-60	Actual 1960-61	Actual 1961-62	Estimated 1962-63	Proposed 1963-64	Proposed 1964-65
EXPENDITURES BY PROGRAM						
Extradition of Prisoners	\$ 18,751	\$ 17,039	\$ 13,982	\$ 46,107	\$ 30,000	\$ 30,000
Fire Insurance Premiums	2,959	191,280	207,273	277,770	230,275	240,275
Legislature *	70,135	494,986	59,397	543,155	37,740	542,260
Transportation of Prisoners	24,914	25,197	23,907	36,903	30,000	30,000
Uniform State Laws			1,522	2,100	2,100	2,100
TOTAL PROGRAM	\$116,759	\$728,502	\$306,081	\$906,035	\$330,115	\$844,635
EXPENDITURES BY OBJECT						
Operation	\$ 46,624	\$233,516	\$246,684	\$362,880	\$292,375	\$302,375
Legislature	70,135	494,986	59,397	543,155	37,740	542,260
TOTAL OBJECT	\$116,759	\$728,502	\$306,081	\$906,035	\$330,115	\$844,635
FINANCING						
General Fund	\$114,100	\$632,189	\$194,006	\$740,335	\$199,840	\$709,360
Fish & Game Fund **				5,500	5,000	5,000
Highway Fund **				35,000	35,000	35,000
Millage Fund **	2,659	96,313	112,075	125,000	90,000	95,000
Motor Vehicle Recording Fund **....				200	275	275
TOTAL FINANCING	\$116,759	\$728,502	\$306,081	\$906,035	\$330,115	\$844,635

* Includes Legislative Council

** These expenditures are for fire insurance premiums only

FUND BALANCES

GENERAL FUND

Encumbered Balance Forward	\$ 29,936.70
Appropriation 1959-60	155,000.00
Transfer	(18.75)
Expenditures	(114,099.83)
Balance	\$ 70,818.12
Appropriation 1960-61	\$707,657.73
Transfer	(35,500.60)
Expenditures	(632,188.76)
Encumbered Balance Forward	(50,515.78)
Reversion	\$ 60,270.71

Encumbered Balance Forward	\$ 50,515.78
Appropriation 1961-62	252,100.00
Expenditures	(194,005.79)
Balance	\$108,609.99
Appropriation 1962-63	\$674,170.00 *
Estimated Expenditures	(740,335.00)
Estimated Reversion	\$ 42,444.99

* Includes estimated appropriation of \$500,000 for the 1963 Legislature

FISH & GAME FUND *

Appropriation 1959-60	\$ 1,000.00
Balance	\$ 1,000.00
Appropriation 1960-61	\$ 6,900.00
Reversion	\$ 7,900.00

Appropriation 1961-62	\$ 5,500.00
Balance	\$ 5,500.00
Appropriation 1962-63	\$ 5,500.00
Estimated Expenditures	(5,500.00)
Estimated Reversion	\$ 5,500.00

* Fire insurance premiums only

HIGHWAY FUND *

Appropriation 1959-60	\$ 2,000.00
Balance	\$ 2,000.00
Appropriation 1960-61	\$ 35,000.00
Reversion	\$ 3,700.00

Appropriation 1961-62	\$ 35,000.00
Balance	\$ 35,000.00
Appropriation 1962-63	\$ 35,000.00
Estimated Expenditures	(35,000.00)
Estimated Reversion	\$ 35,000.00

* Fire insurance premiums only

MILLAGE FUND *

Appropriation 1959-60	\$ 20,000.00
Expenditures	(2,658.97)
Balance	\$ 17,341.03
Appropriation 1960-61	\$125,000.00
Expenditures	(96,313.44)
Reversion	\$ 46,027.59

Appropriation 1961-62	\$125,000.00
Expenditures	(112,075.31)
Balance	\$ 12,924.69
Appropriation 1962-63	\$125,000.00
Estimated Expenditures	(125,000.00)
Estimated Reversion	\$ 12,924.69

* Fire insurance premiums only

MOTOR VEHICLE RECORDING FUND *

Appropriation 1959-60	\$ 200.00
Balance	\$ 200.00
Appropriation 1960-61	\$ 600.00
Reversion	\$ 800.00

Appropriation 1961-62	\$ 200.00
Balance	\$ 200.00
Appropriation 1962-63	\$ 200.00
Estimated Expenditures	(200.00)
Estimated Reversion	\$ 200.00

* Fire insurance premiums only

STATE OF MONTANA
SUPPLEMENTAL REQUESTS - 1963 LEGISLATURE

Apprenticeship Council \$ 6,000

The previous budget was based on federal assistance in the program.
This assistance was not available. The amount recommended will carry
the program through June 30, 1963.

Secretary of State 4,800

The budget for the present biennium did not include sufficient funds for
advertising the Constitutional Amendments, as required in Montana law.

Industrial School 87,200

This amount is to finance the replacement of the heating system boiler
and fire box which collapsed. Recommendations of the Industrial Accident
investigators, the Fire Marshall, and the engineer of the State Board of
Examiners required the immediate replacement of the heating system.

Training School & Hospital 70,000

This amount is to finance the conversion of the heating system to natural
gas; also to provide for part of fee collections authorized, but not available
to the Institution. The following as a recap of fee collections:

	Actual 1961-62	Estimated 1962-63	Total
Approved 1961-63	\$150,000	\$180,000	\$330,000
Collected	145,632	155,000	300,632
Difference	\$ 4,368	\$ 25,000	\$ 29,368
Cost of converting to natural gas (estimated)			40,632
TOTAL REQUEST			\$ 70,000

TOTAL SUPPLEMENTAL REQUESTS \$168,000

STATE OF MONTANA
STATEMENT OF PROJECTED BUILDING PROJECTS

405

MONTANA INSTITUTIONS

STATE HOSPITAL

Physicians' Housing (Note A)	\$ 120,000	
Men's Dormitory (Note A)	150,000	
Central Garage (Note A)	30,000	
Activity Building	200,000	
Patient Dormitory	500,000	\$ 1,000,000

INDUSTRIAL SCHOOL

Physical Education Building (Note B)	\$ 250,000	
Vocational Training Center	no estimate	
Cottage Addition	no estimate	
Three New Cottages	no estimate	\$ 250,000

VOCATIONAL SCHOOL FOR GIRLS

School Room Addition	\$ 345,000	
Kitchen & Dining Room	47,500	
Shop Building	9,580	
Records Storage	5,500	
Paint Shop	4,000	\$ 411,580

TOTAL INSTITUTIONS		\$ 1,661,580
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MONTANA UNIVERSITY UNITS

MONTANA STATE UNIVERSITY

Sewage Disposal Plant	\$ 9,000	
Storage & Maintenance Shop	300,000	
Heating Plant	325,000	
Library Addition	600,000	
Forestry Building - New	500,000	
Residence Hall	1,500,000	
Student Center - New	2,000,000	\$ 5,234,000

MONTANA STATE COLLEGE

Student Dormitory	\$ 2,890,000	
Student Dormitory	2,550,000	
Reid Hall Completion	65,000	
Chemical Engineering Plant	25,000	
Auto Mechanic Shop	12,000	

STATEMENT OF PROJECTED BUILDING PROJECTS

MONTANA STATE COLLEGE (Cont.)

Chemistry Building Completion	\$ 330,000	
Math-Physics Addition	220,000	
Storage Building (Service Vehicles)	9,000	
Storage Building (Instruction Equipment)	6,000	
Storage Building (Office Supplies)	40,000	
Library Completion	291,000	
Reid Hall (Elevator Addition)	24,000	\$ 6,462,000

MONTANA SCHOOL OF MINES

Physics - Petroleum Building Completion	\$ 38,000	\$ 38,000
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NORTHERN MONTANA COLLEGE

Science Lecture Room	\$ 15,000	
Science Building - New	700,000	
Auto Mechanics Completion	100,000	
Vocational Technical Building	850,000	
Storage Building	11,500	
Central Food Service	200,000	
Dormitory	600,000	\$ 2,476,500

WESTERN MONTANA COLLEGE OF EDUCATION

Library Extension	\$ 540,000	
Dormitory	520,000	
Maintenance Shop	42,000	\$ 1,102,000

EASTERN MONTANA COLLEGE OF EDUCATION

McMullen Hall Remodeling	\$ 165,000	
Library Classroom	1,240,000	\$ 1,405,000

TOTAL UNIVERSITY UNITS **\$16,717,500**

TOTAL PROJECTS **\$18,379,080**

State Projects	\$ 8,119,080	
Self-financing Projects	10,260,000	\$18,379,080

(A) - Included in budgets

(B) - Recommended by Budget Office

Projects are shown without priority; present programs do not justify a major building program without the establishing of planning to determine priorities for new construction.

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